



# 2004 Budget



## 2004 ANNUAL BUDGET

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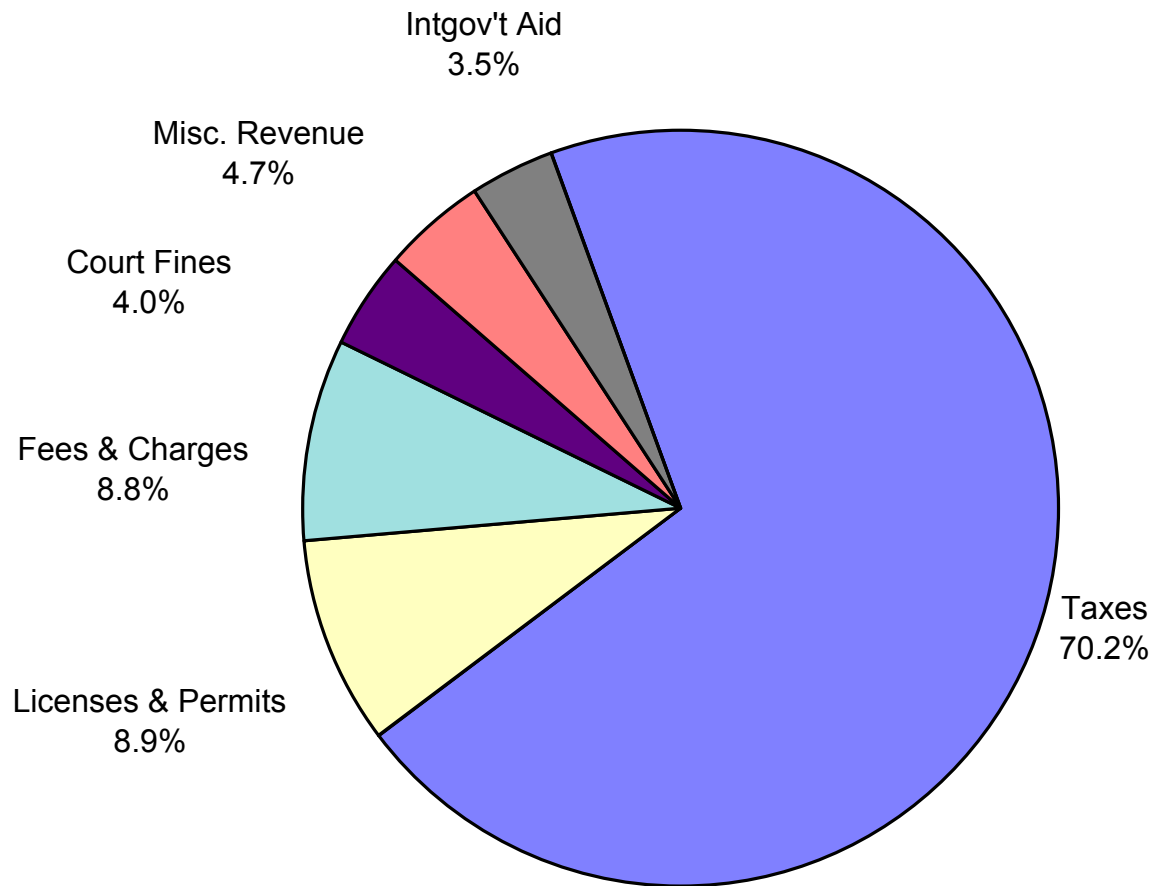
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*Summary  
of  
Revenues &  
Expenditures*

# Revenue Overview

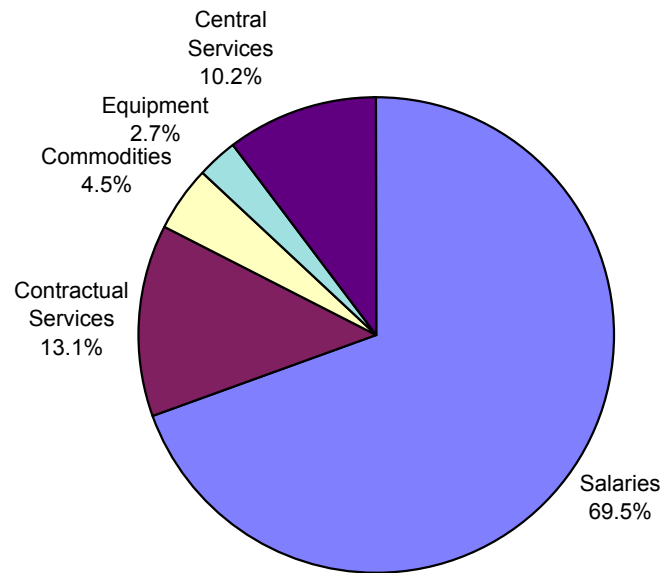
## Total Revenues Distribution by Type



# Expenditure Overview

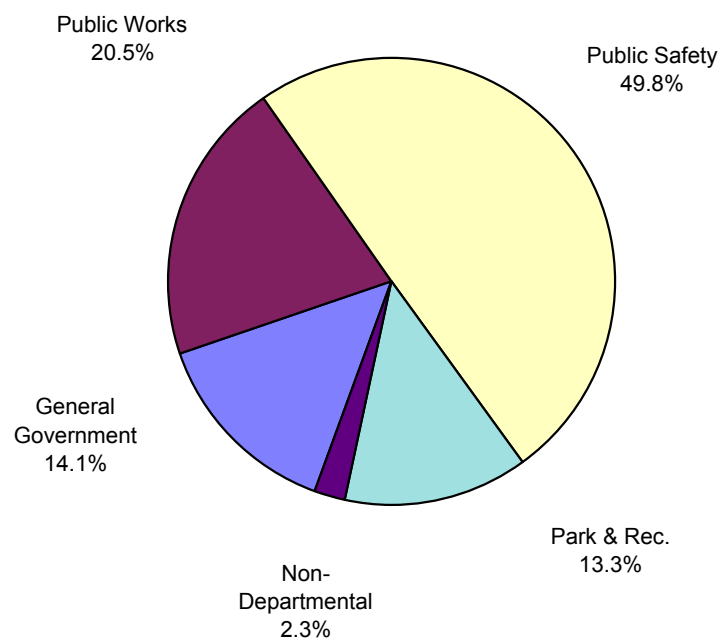
## Total Expenditures

Distribution by Type



## Total Expenditures

Distribution by Area



FUND:			REVENUE SUMMARY		
GENERAL					
REVENUES SUMMARY					
DESCRIPTION	2001	2002	2003		2004
	ACTUAL	ACTUAL	ESTIMATED	BUDGETED	ADOPTED
GENERAL FUND:					
TAXES:					
PROPERTY TAXES	\$14,356,984	\$15,305,796	\$16,171,875	\$16,171,875	\$16,489,129
PENALTIES AND INTEREST	19,007	13,934	5,000	5,000	15,000
MARKET VALUE CREDIT	0	623,980	0	0	(528,756)
LOSS DUE TO ABATEMENTS	0	0	(100,000)	(100,000)	(100,000)
TOTAL TAXES	14,375,991	15,943,710	16,076,875	16,076,875	15,875,373
LICENSE AND PERMITS:					
HEAT/VENT LICENSE	20,240	28,105	22,000	22,000	22,200
BUILDING PERMITS	1,431,010	1,218,055	1,285,000	1,285,000	1,298,300
PLUMBING PERMITS	146,541	146,209	123,000	123,000	124,200
MECHANICAL PERMITS	339,687	233,090	235,000	235,000	237,400
DOG LICENSES	11,631	10,984	12,000	12,000	12,100
BEER LICENSE	9,559	9,844	11,790	11,790	13,355
WINE LICENSE	21,826	22,000	22,000	22,000	20,400
LIQUOR LICENSE	76,550	94,963	99,860	99,860	88,390
PARKING RAMP	1,800	1,800	3,250	3,250	3,300
MANAGERS LICENSE	10,287	0	0	0	0
OTHER PERMITS & LICENSES	1,125	2,175	1,630	1,630	1,600
GAS PUMP LICENSE	0	0	0	0	0
SPRINKLER PERMITS	23,667	20,371	40,000	40,000	28,000
ALARM PERMITS	9,812	8,373	8,000	8,000	9,000
TOBACCO LICENSE	9,070	8,400	8,500	8,500	8,500
FOOD ESTABLISHMENT LICENSE	73,705	79,931	82,300	82,300	84,000
FOOD VENDING LICENSE	2,805	3,105	2,500	2,500	2,800
POOL LICENSE	19,135	19,965	20,095	20,095	21,000
AMUSEMENT DEVICE LICENSE	1,755	1,545	2,000	2,000	1,500
LODGING LICENSE	271	141	500	500	150
GARBAGE COLLECTORS LICENSE	13,065	10,935	9,600	9,600	11,000
PARKING GARAGE LICENSE	2,640	2,400	2,000	2,000	2,500
SIGN PERMIT	8,010	12,405	9,000	9,000	9,100
ROAD RESTRICTION PERMITS	5,420	4,410	5,900	5,900	5,900
TOTAL LICENSES AND PERMITS	2,239,611	1,939,206	2,005,925	2,005,925	2,004,695
FEES AND CHARGES:					
BLDG CODE COMPLIANCE	3,209	1,383	2,700	2,700	2,700
OTHER BUILDING FEES	9,657	2,722	0	0	0
LIQUOR PENALTIES	8,750	4,500	0	0	0
CIGARETTE PENALTIES	1,425	0	0	0	0
OTHER CITY CLERK FEES	7,496	10,110	150	150	0
VENTILATION SYSTEM	12,820	13,990	14,000	14,000	14,500
SPECIAL HAZARD PERMITS	1,852	2,900	3,300	3,300	3,300
FALSE ALARMS FIRE	8,000	2,800	1,000	1,000	25,000
OTHER FIRE FEES	3,617	2,955	2,200	2,200	4,000
AMBULANCE	1,224,377	1,269,045	966,000	966,000	1,050,000



FUND:			REVENUE SUMMARY		
GENERAL					
REVENUES SUMMARY					
DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003		2004 ADOPTED
			ESTIMATED	BUDGETED	
FEES AND CHARGES:					
DOG IMPOUNDING FEES	7,469	7,902	3,100	3,100	2,800
FALSE ALARMS POLICE	48,345	41,025	59,000	59,000	90,000
SAFETY/SECURITY CONTRIBUTION	18,350	145,818	99,200	99,200	157,000
OTHER POLICE FEES	5,154	5,321	0	0	4,000
RIGHT OF WAY FEE	8,916	29,800	5,225	5,225	5,300
ENGINEERING & CLERICAL	47,571	26,906	78,000	78,000	78,800
STREET OPENING FEES	0	0	11,700	11,700	11,800
CURB CUT FEE	2,776	2,703	3,400	3,400	3,400
ENGINEERING FEES	10,234	7,810	12,100	12,100	12,200
UNDERGROUND PARK INSPECTION	2,935	2,035	3,000	3,000	3,000
LAB FEES	5,796	65	0	0	0
FOOD PLAN REVIEW FEE	2,147	2,125	3,000	3,000	3,000
PLANNING FEES	23,975	22,385	24,000	24,000	25,500
OTHER FEES	10,496	8,307	8,500	8,500	6,500
HOUSING FOUNDATION CONTRACT	22,487	24,565	29,000	29,000	29,300
SERVICES HRA	101,454	67,412	20,000	20,000	20,000
ASSESSING SEARCHES	1,810	710	1,500	1,500	500
REGISTRATION FEES	131,522	65,616	134,000	134,000	75,000
PARK BACKGROUND CHECKS	0	0	0	0	6,945
SENIOR CENTER FEES	0	94,517	74,200	74,200	65,000
50TH & FRANCE ASSESSMENT	11,330	16,620	17,124	17,124	37,300
CHARGES TO OTHER FUNDS	165,696	167,424	172,320	172,320	247,728
TOTAL FEES AND CHARGES	1,909,666	2,049,471	1,747,719	1,747,719	1,984,573
FINES AND FORFEITURES:					
MUNICIPAL COURT FINES	976,952	910,407	900,000	900,000	900,000
OTHER REVENUES:					
INCOME ON INVESTMENTS	\$163,979	\$88,037	\$120,000	\$120,000	\$100,000
SALE OF PROPERTY	141,302	151,533	40,000	40,000	40,400
RENTAL OF PROPERTY	109,050	232,451	133,000	133,000	246,000
DONATIONS	0	17,507	0	0	0
MISCELLANEOUS REVENUE	16,087	12,887	8,000	8,000	5,000
CONTRIBUTION FROM LIQUOR	0	0	550,000	550,000	666,500
TOTAL OTHER REVENUES	430,418	502,415	851,000	851,000	1,057,900
INTERGOVERNMENTAL AID:					
FEDERAL AID	20,230	21,052	8,600	8,600	113,800
HACA	979,864	0	0	0	0
STATE AID MAINTENANCE	140,000	195,000	195,000	195,000	195,000
OTHER STATE AID	58,809	104,807	0	0	177,814
POLICE AID	297,122	306,732	300,000	300,000	300,000
COUNTY HEALTH AID	161,574	161,184	160,000	160,000	0
TOTAL INTERGOVERNMENT AID	1,657,599	788,775	663,600	663,600	786,614
TOTAL OPERATING REVENUE	\$21,590,237	\$22,133,984	\$22,245,119	\$22,245,119	\$22,609,155

FUND:			EXPENDITURE SUMMARY		
GENERAL					
SUMMARY OF EXPENDITURES					
DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003		2004 ADOPTED
			ESTIMATED	BUDGETED	
GENERAL FUND:					
GENERAL GOVERNMENT:					
MAYOR & COUNCIL	\$71,055	\$70,870	\$75,412	\$75,412	\$78,259
ADMINISTRATION	833,700	853,677	923,990	923,990	935,140
PLANNING	302,941	320,375	372,680	372,680	376,349
FINANCE	500,105	544,959	546,680	546,680	566,910
ELECTIONS	31,819	189,956	117,758	117,758	122,585
ASSESSING	1,004,336	599,880	705,044	705,044	709,538
LEGAL & COURT SERVICES	307,253	436,707	408,500	408,500	408,000
TOTAL GENERAL GOVERNMENT	\$3,051,209	\$3,016,424	\$3,150,064	\$3,150,064	\$3,196,781
PUBLIC WORKS:					
ADMINISTRATION	\$202,811	\$144,309	\$162,824	\$162,824	\$172,458
ENGINEERING	730,176	593,600	633,461	633,461	705,145
SUPERVISION	670,834	754,219	806,402	806,402	388,830
STREET MAINTENANCE	2,513,691	2,351,754	2,278,958	2,278,958	2,399,521
STREET LIGHTING	418,196	352,786	451,300	451,300	447,438
STREET NAME SIGNS	77,330	93,899	85,500	85,500	103,459
TRAFFIC CONTROL	122,594	144,942	168,700	168,700	182,103
BRIDGES/GUARD RAILS	13,630	19,056	26,100	26,100	29,863
RETAINING WALL MAINTENANCE	16,786	12,028	24,200	24,200	26,954
SIDEWALKS, RAMPS & PARKING LOTS	123,744	87,027	151,100	151,100	172,534
TOTAL PUBLIC WORKS	\$4,889,792	\$4,553,620	\$4,788,545	\$4,788,545	\$4,628,305
PUBLIC SAFETY:					
POLICE PROTECTION	\$5,300,980	\$5,693,517	\$6,081,605	\$6,081,605	\$6,384,666
CIVILIAN DEFENSE	36,334	33,832	44,126	44,126	45,109
ANIMAL CONTROL	72,317	78,488	80,689	80,689	71,603
FIRE PROTECTION	3,690,709	3,339,349	3,422,264	3,422,264	3,674,611
PUBLIC HEALTH	471,634	473,632	485,821	485,821	420,052
INSPECTIONS	575,289	588,062	665,554	665,554	666,845
TOTAL PUBLIC SAFETY	\$10,147,263	\$10,206,880	\$10,780,059	\$10,780,059	\$11,262,886
PARK & RECREATION:					
ADMINISTRATION	\$570,838	\$595,852	\$656,804	\$656,804	\$633,439
RECREATION	169,488	258,949	295,594	295,594	340,328
MAINTENANCE	1,752,144	1,804,253	1,956,576	1,956,576	2,027,108
TOTAL PARK DEPARTMENT	\$2,492,470	\$2,659,054	\$2,908,974	\$2,908,974	\$3,000,875

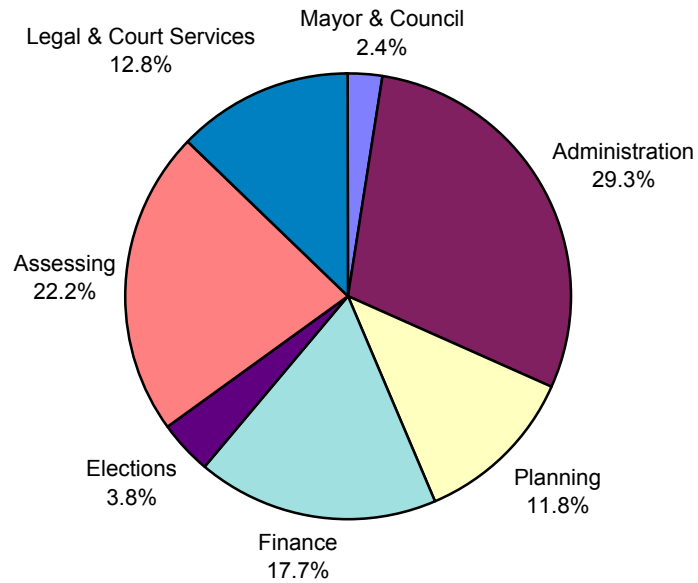
FUND:			EXPENDITURE SUMMARY		
GENERAL					
SUMMARY OF EXPENDITURES					
DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003		2004 ADOPTED
			ESTIMATED	BUDGETED	
NON-DEPARTMENTAL EXPENSES:					
CONTINGENCIES	\$132,701	\$22,102	\$95,000	\$95,000	\$119,431
SPECIAL ASSESSMENTS	42,816	40,380	42,000	42,000	27,000
CAPITAL PLAN APPROPRIATION	100,000	50,000	50,000	50,000	50,000
FIRE DEPT. DEBT SERVICE	83,760	83,761	84,000	84,000	0
EMPLOYEE PROGRAMS	0	69,173	126,724	126,724	126,724
COMMISSIONS & SPEC. PROJECTS	147,218	180,513	219,753	219,753	197,153
TOTAL NON-DEPARTMENTAL	\$506,495	\$445,929	\$617,477	\$617,477	\$520,308
TOTAL OPERATING EXPENDITURES	\$21,087,229	\$20,881,907	\$22,245,119	\$22,245,119	\$22,609,155



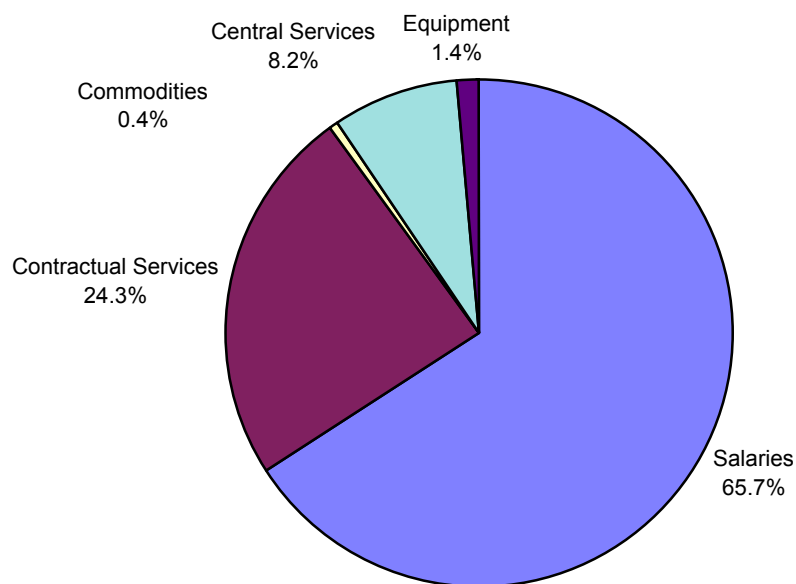
## *General Government*

# General Government Overview

## General Government Distribution by Area



## General Government Distribution by Expenditure



FUND: GENERAL	FUNCTION: GENERAL GOVERNMENT	AREA: MAYOR & COUNCIL	PROGRAM: 1100
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SUMMARY OF PERFORMANCE MEASURES

Mayor & Council - 1100:

The City Council constitutes the policy-making division of Edina City Government. The Council is composed of the Mayor and 4 Council members, all elected at large for overlapping terms of four years. The Mayor is the official head of City Government and is the presiding officer at the Council meetings. The Council meets on the first and third Tuesdays of each month at City Hall. The City Council also serves as the commissioners of the Housing Redevelopment Authority.

	2003	2004	%
Total Mayor & Council Budget	\$75,412	\$78,259	3.78%

FUND:		FUNCTION:		AREA:		PROGRAM:	
GENERAL		GENERAL GOVERNMENT		MAYOR & COUNCIL		1100	
SUMMARY OF EXPENDITURES							
ACCT. DESCRIPTION		2001 ACTUAL	2002 ACTUAL	2003		2004	
				ESTIMATED	BUDGETED	ADOPTED	
PERSONAL SERVICES:							
6010	PAYROLL	\$26,606	\$28,507	\$27,500	\$27,500	\$27,450	
6030	PENSIONS	0	34	3,644	3,644	1,518	
6034	SOCIAL SECURITY	0	81	0	0	2,100	
6045	WORKERS COMPENSATION	0	3	0	0	91	
		26,606	28,625	31,144	31,144	31,159	
CONTRACTUAL SERVICES:							
6104	CONTINUING EDUCATION	2,230	1,372	400	400	400	
6106	MEETING EXPENSE	4,437	2,517	3,700	3,700	3,700	
		6,667	3,889	4,100	4,100	4,100	
COMMODITIES:							
6406	GENERAL SUPPLIES	1242	388	1,000	1,000	1,000	
CENTRAL SERVICES:							
6803	GENERAL	24,612	25,344	24,780	24,780	22,476	
6804	CITY HALL	11,928	12,624	14,388	14,388	19,524	
		36,540	37,968	39,168	39,168	42,000	
TOTAL MAYOR & COUNCIL		\$71,055	\$70,870	\$75,412	\$75,412	\$78,259	

<b>FUND:</b> GENERAL	<b>FUNCTION:</b> GENERAL GOVERNMENT	<b>AREA:</b> ADMINISTRATION	<b>PROGRAM:</b> 1120
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### SUMMARY OF PERFORMANCE MEASURES

#### Administration - 1120:

Personal services consists of 8 full time employees in this area.

The office of the City Manager is responsible for executing the policies adopted by the City Council. Specifically, the City Manager's office provides for the general management of the City and is responsible for the following:

- Personnel compensation and benefits administration for approximately 900 full time and part time employees
- Labor relations with four organized bargaining units
- Risk management
- Long range planning
- Maintenance of official records and minutes
- Publication of ordinances and legal notices
- Licensing
- Policy research and implementation
- Management of selected central services
- Human relations
- Staff service to the HRA
- Employee training and career development
- Facility management of City Hall

	<b>2003</b>	<b>2004</b>	<b>%</b>
<b>Total Administration Budget</b>	\$923,990	\$935,140	1.21%



FUND:		FUNCTION:		AREA:		PROGRAM:	
GENERAL		GENERAL GOVERNMENT		ADMINISTRATION		1120	
SUMMARY OF EXPENDITURES							
ACCT. DESCRIPTION		2001 ACTUAL	2002 ACTUAL	2003		2004	
				ESTIMATED	BUDGETED	ADOPTED	
PERSONAL SERVICES:							
6010	PAYROLL	\$551,720	\$553,823	\$579,124	\$579,124	\$584,367	
6011	OVERTIME	3,402	4,175	5,400	5,400	5,508	
6030	PENSIONS	0	1,171	74,264	74,264	32,620	
6034	SOCIAL SECURITY	0	1,633	0	0	42,067	
6040	FLEX PLAN	0	2,301	49,065	49,065	56,430	
6045	WORKERS COMPENSATION	0	125	0	0	3,735	
		555,122	563,228	707,853	707,853	724,727	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	11,967	3,429	13,000	13,000	13,000	
6104	CONTINUING EDUCATION	6,044	3,417	5,000	5,000	4,000	
6105	DUES & SUBSCRIPTIONS	53,661	50,553	55,000	55,000	54,000	
6106	MEETING EXPENSE	1,503	1,894	6,000	6,000	3,000	
6107	MILEAGE	16,089	17,560	17,500	17,500	17,500	
6120	LEGAL ADVERTISEMENTS	13,930	13,848	15,500	15,500	16,000	
6160	DATA PROCESSING HR	0	14,042	29,000	29,000	29,000	
6188	TELEPHONE	876	1,117	1,300	1,300	1,300	
		104,070	105,860	142,300	142,300	137,800	
COMMODITIES:							
6405	BOOKS AND PAMPHLETS	103	162	300	300	300	
6406	GENERAL SUPPLIES	1,727	2,565	1,800	1,800	1,800	
6575	PRINTING	640	434	300	300	300	
		2,470	3,161	2,400	2,400	2,400	
CENTRAL SERVICES:							
6803	GENERAL	144,900	159,396	40,380	40,380	39,804	
6804	CITY HALL	19,212	20,328	23,172	23,172	22,788	
6808	EQUIPMENT OPERATION	1,608	1,704	2,064	2,064	1,800	
		165,720	181,428	65,616	65,616	64,392	
EQUIPMENT:							
6710	REPLACEMENT	6,318	0	5,821	5,821	5,821	
TOTAL ADMINISTRATION		\$833,700	\$853,677	\$923,990	\$923,990	\$935,140	

<b>FUND:</b> GENERAL	<b>FUNCTION:</b> GENERAL GOVERNMENT	<b>AREA:</b> PLANNING	<b>PROGRAM:</b> 1140
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### SUMMARY OF PERFORMANCE MEASURES

#### Planning - 1140:

Personal services consist of 3 &  $\frac{3}{4}$  full time employees in this area.

The Planning Department provides staff service to the City Council, the Planning Commission, the Board of Appeals and Adjustments, the Heritage Preservation Board, the Housing and Redevelopment Authority (HRA) and the East Edina Housing Foundation. The department also handles the administration of the City's sign ordinance, the zoning ordinance, the subdivision ordinance, the Metro Rental Assistance Program, and the Federal Community Development Block Grant program, and East Edina Housing Foundation programs.

#### Explanation of Change:

- Professional Services has been reduced by \$10,000.

	<b>2003</b>	<b>2004</b>	<b>%</b>
<b>Total Planning Budget</b>	\$372,680	\$376,349	0.98%

FUND:		FUNCTION:		AREA:		PROGRAM:	
GENERAL		GENERAL GOVERNMENT		PLANNING		1140	
SUMMARY OF EXPENDITURES							
ACCT. DESCRIPTION		2001 ACTUAL	2002 ACTUAL	2003		2004	
				ESTIMATED	BUDGETED	ADOPTED	
PERSONAL SERVICES:							
6010	PAYROLL	\$220,989	\$227,123	\$238,989	\$238,989	\$239,808	
6011	OVERTIME	906	1,515	2,900	2,900	2,958	
6030	PENSIONS	0	501	31,228	31,228	13,425	
6034	SOCIAL SECURITY	0	705	0	0	18,572	
6040	FLEX PLAN	0	1,008	24,593	24,593	25,035	
6045	WORKERS COMPENSATION	0	64	0	0	1,981	
		221,895	230,916	297,710	297,710	301,779	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	2,400	4,035	30,000	30,000	20,000	
6104	CONTINUING EDUCATION	589	55	1,300	1,300	1,300	
6105	DUES & SUBSCRIPTIONS	115	115	500	500	500	
6106	MEETING EXPENSE	41	8	100	100	100	
6107	MILEAGE	3,374	3,515	3,520	3,520	3,520	
		6,519	7,728	35,420	35,420	25,420	
COMMODITIES:							
6405	BOOKS AND PAMPHLETS	0	0	100	100	100	
6406	GENERAL SUPPLIES	501	72	500	500	500	
6408	PHOTOGRAPHIC SUPPLIES	0	0	100	100	100	
6575	PRINTING	0	695	515	515	515	
		501	767	1,215	1,215	1,215	
CENTRAL SERVICES:							
6803	GENERAL	68,340	75,180	26,700	26,700	25,248	
6804	CITY HALL	5,472	5,784	6,600	6,600	17,652	
		73,812	80,964	33,300	33,300	42,900	
EQUIPMENT:							
6710	REPLACEMENT	214	0	5,035	5,035	5,035	
TOTAL PLANNING		\$302,941	\$320,375	\$372,680	\$372,680	\$376,349	

<b>FUND:</b> GENERAL	<b>FUNCTION:</b> GENERAL GOVERNMENT	<b>AREA:</b> FINANCE	<b>PROGRAM:</b> 1160
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### SUMMARY OF PERFORMANCE MEASURES

#### Finance - 1160:

Personal services consist of 5 & ½ full time employees in this area.

The Finance Department provides accounting and control services for all financial activities of the City. Major functions include:

- During 2002, the Finance Department issued 13,000 payroll checks on a payroll of over \$17,000,000 for over 800 full time and part time employees
- Preparation of the annual budget, comprehensive financial report, enterprise profit and loss statements, bond statements, and other financial reports
- Issuance of 13,000 accounts payable checks on expenditures of over \$68,000,000 for general operating, debt service, capital projects, enterprise activities and other City functions during 2002
- Performing financial analysis on investments and various proposals

	<u>2003</u>	<u>2004</u>	<u>%</u>
<b>Total Finance Budget</b>	\$546,680	\$566,910	3.70%

FUND:		FUNCTION:		AREA:		PROGRAM:	
GENERAL		GENERAL GOVERNMENT		FINANCE		1160	
SUMMARY OF EXPENDITURES							
ACCT. DESCRIPTION		2001 ACTUAL	2002 ACTUAL	2003		2004	
				ESTIMATED	BUDGETED	ADOPTED	
PERSONAL SERVICES:							
6010	PAYROLL	\$291,127	\$305,566	\$319,534	\$319,534	\$333,995	
6011	OVERTIME	660	1,141	1,800	1,800	1,836	
6030	PENSIONS	0	673	40,536	40,536	18,571	
6034	SOCIAL SECURITY	0	935	0	0	24,763	
6040	FLEX PLAN	0	1,481	36,910	36,910	37,620	
6045	WORKERS COMPENSATION	0	67	0	0	2,125	
		291,787	309,863	398,780	398,780	418,910	
CONTRACTUAL SERVICES:							
6104	CONTINUING EDUCATION	2,480	2,872	2,500	2,500	2,500	
6105	DUES & SUBSCRIPTIONS	585	735	600	600	800	
6107	MILEAGE	6,600	6,644	6,600	6,600	6,800	
6130	ANNUAL AUDIT	5,000	5,000	7,000	7,000	8,000	
6160	DATA PROCESSING-LOGIS	95,761	90,690	85,000	85,000	75,000	
		110,426	105,941	101,700	101,700	93,100	
COMMODITIES:							
6405	BOOKS AND PAMPHLETS	10	78	100	100	100	
6406	GENERAL SUPPLIES	1,929	1,333	2,000	2,000	2,000	
		1,939	1,411	2,100	2,100	2,100	
CENTRAL SERVICES:							
6803	GENERAL	85,920	94,512	26,700	26,700	29,316	
6804	CITY HALL	9,588	10,152	11,580	11,580	17,664	
		95,508	104,664	38,280	38,280	46,980	
EQUIPMENT:							
6710	REPLACEMENT	445	23,080	5,820	5,820	5,820	
TOTAL FINANCE		\$500,105	\$544,959	\$546,680	\$546,680	\$566,910	

<b>FUND:</b> GENERAL	<b>FUNCTION:</b> GENERAL GOVERNMENT	<b>AREA:</b> ELECTIONS	<b>PROGRAM:</b> 1180
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### SUMMARY OF PERFORMANCE MEASURES

#### Elections - 1180:

Personal services consist of 1 full time person of which ½ the salary is billed to the school district in school district election years as election costs. Personal services also includes the election judge payrolls for primary and general elections and payroll for additional hours of regular staff persons.

The City Clerk is responsible for conducting all national, state, county, and City elections held in the City of Edina in even numbered years. In addition, the City Clerk conducts all Edina School District 273 elections in odd numbered years. Costs for conducting school elections are billed to the school district.

The City is divided into 20 voting precincts which must be equipped for conducting each election. The Clerk must recruit and train approximately 300 election judges in each election year. Approximately 4,000 absentee ballot applications are processed.

The Clerk is also responsible for maintaining the permanent voter registration system in the City amounting to almost 35,000 registrations. In a 12 month period about 6,500 registration changes are processed. Following the primary and general elections an additional 5,000 adds and deletes are processed.

	<u>2003</u>	<u>2004</u>	<u>%</u>
<b>Total Elections Budget</b>	\$117,758	\$122,585	4.10%

FUND:		FUNCTION:		AREA:		PROGRAM:	
GENERAL		GENERAL GOVERNMENT		ELECTIONS		1180	
SUMMARY OF EXPENDITURES							
ACCT. DESCRIPTION		2001 ACTUAL	2002 ACTUAL	2003		2004	
				ESTIMATED	BUDGETED	ADOPTED	
PERSONAL SERVICES:							
6010	PAYROLL	\$11,501	\$151,068	\$69,628	\$69,628		\$71,021
6030	PENSIONS	0	89	5,475	5,475		3,927
6034	SOCIAL SECURITY	0	123	0	0		5,433
6040	FLEX PLAN	0	271	6,138	6,138		6,840
6045	WORKERS COMPENSATION	0	6	0	0		251
		11,501	151,557	81,241	81,241		87,472
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	0	5,071	3,331	3,331		3,331
6106	MEETING EXPENSE	0	142	0	0		0
6107	MILEAGE	188	50	241	241		241
6120	LEGAL ADVERTISEMENT	304	490	205	205		205
6151	EQUIPMENT RENTAL	0	455	525	525		525
6235	POSTAGE	586	129	8,168	8,168		8,168
		1,078	6,337	12,470	12,470		12,470
COMMODITIES:							
6406	GENERAL SUPPLIES	27	3,276	2,563	2,563		2,563
6575	PRINTING	386	3,146	2,563	2,563		2,563
		413	6,422	5,126	5,126		5,126
CENTRAL SERVICES:							
6803	GENERAL	14,820	16,308	7,728	7,728		6,324
EQUIPMENT:							
6710	REPLACEMENT	4,007	9,332	11,193	11,193		11,193
TOTAL ELECTIONS		\$31,819	\$189,956	\$117,758	\$117,758		\$122,585

<b>FUND:</b> GENERAL	<b>FUNCTION:</b> GENERAL GOVERNMENT	<b>AREA:</b> ASSESSING	<b>PROGRAM:</b> 1190
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### SUMMARY OF PERFORMANCE MEASURES

#### Assessing - 1190:

Personal services consist of 7 full time employees.

The Assessing Department conducts quintile field inspections (Minnesota Statute 273.08) and performs annual classification and valuation of Edina's 20,701 real estate parcels. In addition, once every six years the department must appraise all exempt properties. All factors which may affect value are considered and then accepted approaches (cost, market and income approach) to value a property are considered in the appraisal process. Each year all tangible changes to property that may affect value are physically inspected using building permits as an informational source. Statistical analysis is performed on over 700 residential sales and existing assessor's market values each year, forming a basis for annual adjustments to value. Sales and the analysis of available income and expense data help determine adjustments to commercial industrial and apartment values. All of the departments work culminates each year with the Board of Review. Thousands of inquiries and reviews are handled each year prior to that meeting. Because of the subjective nature of valuing real estate and determining classifications, dozens of tax court petitions and scores of abatements and individual appeals/reviews are processed annually. In addition, dissemination of general and specific information, homesteads, explanation of processes and procedures, trial preparation and negotiations with taxpayers or their legal representatives are on-going functions. See 2003 Assessment calendar for further detail.

Throughout the year, ratios of assessor's values to sale prices are compared, coordinated and discussed between municipalities within Hennepin County to assure an acceptable level of assessment and equity between jurisdictions. These ratios indicate the quality of our assessment and are monitored and corrected (if necessary) by the Department of Revenue. Please refer to the 2003 Board of Review book for a more detailed explanation of Assessment Performance Measures.

In addition to the above mentioned services, the Assessing Department is also responsible for computing, notifying, spreading, and collection of special assessments.

#### Explanation of Change:

Contractual Services were reduced by \$10,000 due to the completion of the Vanguard appraisal project.

	<u>2003</u>	<u>2004</u>	<u>%</u>
<b>Total Assessing Budget</b>	\$705,044	\$709,538	0.64%



FUND:		FUNCTION:		AREA:		PROGRAM:	
GENERAL		GENERAL GOVERNMENT		ASSESSING		1190	
SUMMARY OF EXPENDITURES							
ACCT. DESCRIPTION		2001 ACTUAL	2002 ACTUAL	2003		2004	
				ESTIMATED	BUDGETED	ADOPTED	
PERSONAL SERVICES:							
6010	PAYROLL	\$390,587	\$398,018	\$427,432	\$427,432	\$428,445	
6030	PENSIONS	0	867	55,307	55,307	23,693	
6034	SOCIAL SECURITY	0	1,197	0	0	32,776	
6040	FLEX PLAN	0	1,838	42,968	42,968	47,880	
6045	WORKERS COMPENSATION	0	107	0	0	3,327	
		390,587	402,027	525,707	525,707	536,121	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	24,133	0	30,000	30,000	13,296	
6104	CONTINUING EDUCATION	4,066	2,808	5,500	5,500	5,500	
6105	DUES & SUBSCRIPTIONS	3,463	4,653	5,000	5,000	5,000	
6106	MEETING EXPENSE	612	179	1,000	1,000	1,000	
6107	MILEAGE	3,470	3,665	4,000	4,000	4,000	
6160	DATA PROCESSING-LOGIS	43,819	44,973	54,526	54,526	61,230	
6235	POSTAGE	6,152	6,123	7,020	7,020	7,020	
		85,715	62,401	107,046	107,046	97,046	
COMMODITIES:							
6406	GENERAL SUPPLIES	1,935	656	1,333	1,333	1,333	
6575	PRINTING	622	0	585	585	585	
		2,557	656	1,918	1,918	1,918	
CENTRAL SERVICES:							
6803	GENERAL	104,100	119,520	37,956	37,956	33,816	
6804	CITY HALL	9,588	10,152	11,580	11,580	20,160	
6808	EQUIPMENT OPERATION	4,824	5,124	5,532	5,532	5,172	
		118,512	134,796	55,068	55,068	59,148	
EQUIPMENT:							
6710	REPLACEMENT	406,965	0	15,305	15,305	15,305	
TOTAL ASSESSING		\$1,004,336	\$599,880	\$705,044	\$705,044	\$709,538	

<b>FUND:</b> GENERAL	<b>FUNCTION:</b> GENERAL GOVERNMENT	<b>AREA:</b> LEGAL & COURT SERVICES	<b>PROGRAM:</b> 1195
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### SUMMARY OF PERFORMANCE MEASURES

#### Legal and Court Services - 1195:

The City requires the professional services of attorneys who are contracted for on an annual basis. They provide legal counsel and prepare the necessary ordinances and resolutions required to implement the wishes of the City Council. The Prosecuting Attorney defends the City in claims and suits and prosecutes all cases arising out of violation of City ordinances.

The following list summarizes the cases prosecuted in 2002:

Arraignments	5,490
Pre-trials	634
Court Trials	208
Jury Trials	98
Total	<u>6,430</u>

	<u>2003</u>	<u>2004</u>	<u>%</u>
<b>Total Legal &amp; Court Services Budget</b>	\$408,500	\$408,000	-0.12%

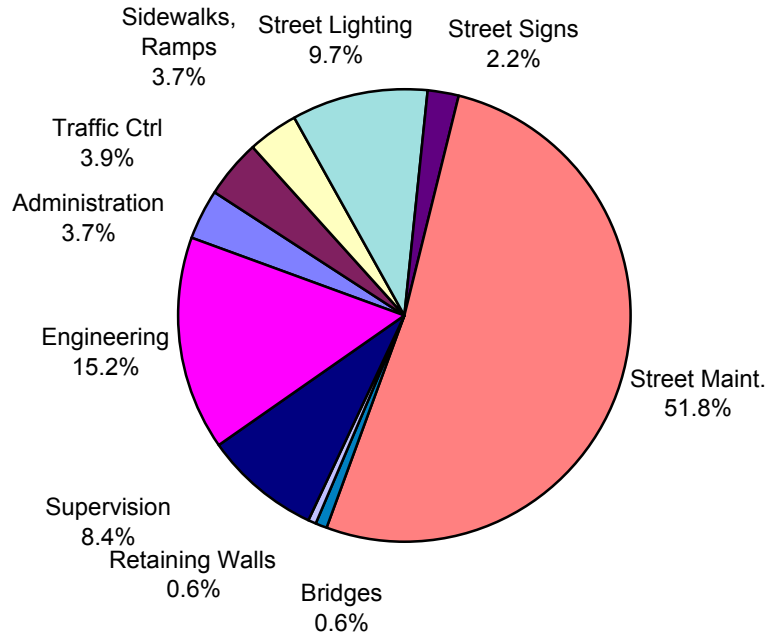
FUND:		FUNCTION:		AREA:		PROGRAM:
GENERAL		GENERAL GOVERNMENT		LEGAL & COURT SERVICES		1195
SUMMARY OF EXPENDITURES						
ACCT.            DESCRIPTION		2001 ACTUAL	2002 ACTUAL	2003		2004 ADOPTED
				ESTIMATED	BUDGETED	
CONTRACTUAL SERVICES:						
6103	PROSECUTING	\$218,370	\$230,966	\$241,000	\$241,000	\$248,000
6131	CIVIL	46,019	160,816	92,000	92,000	92,000
6170	HENNEPIN COUNTY BOOKING CHARGE	12,373	9,774	20,500	20,500	18,000
6225	ROOM & BOARD PRISONERS	30,491	35,151	55,000	55,000	50,000
TOTAL LEGAL & COURT SERVICES		\$307,253	\$436,707	\$408,500	\$408,500	\$408,000



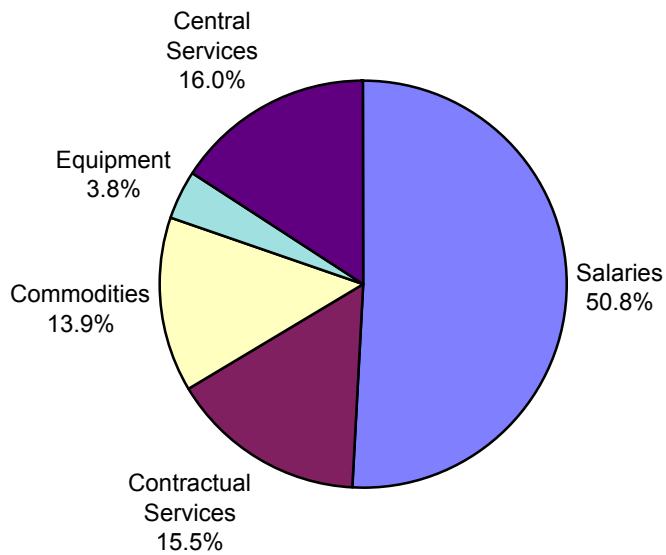
***Public Works***

# Public Works Overview

**Public Works**  
Distribution by Area



**Public Works**  
Distribution by Expenditure



<b>FUND:</b> GENERAL	<b>FUNCTION:</b> PUBLIC WORKS	<b>AREA:</b> ADMINISTRATION	<b>PROGRAM:</b> 1240
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### SUMMARY OF PERFORMANCE MEASURES

#### Public Works Administration - 1240:

Personal services consist of 1 & ½ employees in this area.

This department provides supervision and policy guidance over various Public Works departments. These departments are Engineering, Streets, Utilities, and Equipment Operation. The total permanent employment in the Public Works area is 60. The function of the City Engineer is also provided under Public Works Administration.

Additionally, operating City liaison to other agencies such as MNDOT, Metro Council, Hennepin County, PCA, Minnesota Board of Health, Corps of Engineers, Department of Natural Resources, Nine Mile Creek and Minnehaha Creek Watershed Districts and other Cities is provided for through this account.

	<b>2003</b>	<b>2004</b>	<b>%</b>
<b>Total Public Works Budget</b>	\$4,788,545	\$4,628,305	-3.35%

#### Explanation of Change:

- Contractual deductions include:
  - Assistant Engineer position budgeted for 2004. \$30,050 of position funding will be transferred from professional services.
  - \$2,500 of Gopher One Call will be transferred to the Utility budget.
  - \$1,900 for out-of-state travel.
  -
- Equipment replacement was reduced by \$154,000 for equipment that will be purchased by Equipment Certificates.

FUND:		FUNCTION:		AREA:		PROGRAM:	
GENERAL		PUBLIC WORKS		ADMINISTRATION		1240	
SUMMARY OF EXPENDITURES							
ACCT. DESCRIPTION		2001 ACTUAL	2002 ACTUAL	2003		2004	
				ESTIMATED	BUDGETED	ADOPTED	
PERSONAL SERVICES:							
6010	PAYROLL	\$162,616	\$102,213	\$113,386	\$113,386	\$121,941	
6030	PENSIONS	0	94	14,057	14,057	6,743	
6034	SOCIAL SECURITY	0	127	0	0	8,400	
6040	FLEX PLAN	0	205	12,357	12,357	10,260	
6045	WORKERS COMPENSATION	0	3	0	0	962	
		162,616	102,642	139,800	139,800	148,306	
CONTRACTUAL SERVICES:							
6104	CONTINUING EDUCATION	170	928	1,500	1,500	900	
6105	DUES & SUBSCRIPTIONS	45	585	600	600	600	
6107	MILEAGE	3,364	388	3,500	3,500	3,500	
6188	CELL PHONE	0	0	300	300	300	
		3,579	1,901	5,900	5,900	5,300	
COMMODITIES:							
6406	GENERAL SUPPLIES	112	226	0	0	0	
CENTRAL SERVICES:							
6803	GENERAL	33,756	36,624	13,800	13,800	10,908	
6804	CITY HALL	2,748	2,916	3,324	3,324	7,944	
		36,504	39,540	17,124	17,124	18,852	
TOTAL ADMINISTRATION		\$202,811	\$144,309	\$162,824	\$162,824	\$172,458	

FUND: GENERAL	FUNCTION: PUBLIC WORKS	AREA: ENGINEERING	PROGRAM: 1260
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SUMMARY OF PERFORMANCE MEASURES

Engineering - 1260:

Personal services consist of 7 & 1/2 employees in this area.

The Engineering Department prepares plans, specifications and estimates for public construction projects. This includes street grading and surfacing, sanitary sewers, storm sewers, watermains and other structures and improvements. It supervises the construction of these projects and provides the necessary inspection to insure materials and workmanship are in accordance with project specifications. The department maintains records and files on all of the above mentioned activities and operates and maintains plan reproduction equipment.



FUND:		FUNCTION:		AREA:		PROGRAM:	
GENERAL		PUBLIC WORKS		ENGINEERING		1260	
SUMMARY OF EXPENDITURES							
ACCT. DESCRIPTION		2001 ACTUAL	2002 ACTUAL	2003		2004	
				ESTIMATED	BUDGETED	ADOPTED	
PERSONAL SERVICES:							
6010	PAYROLL	\$383,013	\$346,444	\$351,138	\$351,138	\$419,682	
6011	OVERTIME	19,248	23,641	2,600	2,600	2,652	
6030	PENSIONS	0	562	46,976	46,976	23,355	
6034	SOCIAL SECURITY	0	791	0	0	32,309	
6040	FLEX PLAN	0	1,337	36,587	36,587	51,300	
6045	WORKERS COMPENSATION	0	31	0	0	3,085	
		402,261	372,806	437,301	437,301	532,383	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	122,845	23,293	60,050	60,050	30,600	
6104	CONTINUING EDUCATION	2,890	3,513	3,500	3,500	3,500	
6105	DUES & SUBSCRIPTIONS	1,474	610	1,500	1,500	1,000	
6106	MEETING EXPENSE	1,392	501	1,000	1,000	500	
6107	MILEAGE	3,364	3,399	2,800	2,800	2,700	
6188	CELL PHONE	3,091	2,665	3,000	3,000	3,100	
		135,056	33,981	71,850	71,850	41,400	
COMMODITIES:							
6406	GENERAL SUPPLIES	10,833	4,692	9,000	9,000	8,800	
6548	BLUEPRINTING/CAD	1,576	1,288	2,700	2,700	2,400	
6577	LUMBER & TOOLS	1,602	3,146	2,200	2,200	2,000	
		14,011	9,126	13,900	13,900	13,200	
CENTRAL SERVICES:							
6803	GENERAL	120,540	132,600	30,996	30,996	29,556	
6804	CITY HALL	9,588	10,152	11,580	11,580	23,808	
6808	EQUIPMENT OPERATION	13,740	14,592	16,584	16,584	18,048	
		143,868	157,344	59,160	59,160	71,412	
EQUIPMENT:							
6710	REPLACEMENT	34,980	20,343	51,250	51,250	46,750	
TOTAL ENGINEERING		\$730,176	\$593,600	\$633,461	\$633,461	\$705,145	

<b>FUND:</b> GENERAL	<b>FUNCTION:</b> PUBLIC WORKS	<b>AREA:</b> SUPERVISION	<b>PROGRAM:</b> 1280 - 1281
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**SUMMARY OF PERFORMANCE MEASURES****Supervision - 1280:**

Personal services consist of 2 ½ time employees.

The operations of the Public Works department are overseen by the Public Works Coordinator. Some of the activities include:

1. Maintaining a computerized vehicle management system to determine the expense of vehicle maintenance;
2. the purchasing and billing of equipment and supplies; and
3. maintaining an up to date inventory of the commodities used to service the City.

Additionally, the Coordinator, through this account, plans and coordinates Public Works activities, maintains cost and work records and provides the training and instruction necessary to insure the workers do their jobs most efficiently and effectively.

Overhead - the major portion of this budget is the general benefits for the street department allocated from the Central Services General (1550) budget.

**Training - 1281:**

This program provides for the personal services time and aids required to provide the necessary training.

FUND:		FUNCTION:		AREA:		PROGRAM:	
GENERAL		PUBLIC WORKS		SUPERVISION		1280 - 1281	
SUMMARY OF EXPENDITURES							
ACCT.	DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003		2004 ADOPTED	
				ESTIMATED	BUDGETED		
SUPERVISION - 1280							
PERSONAL SERVICES:							
6010	PAYROLL	\$117,580	\$126,115	\$131,406	\$131,406	\$135,100	
6011	OVERTIME	1,433	1,659	3,750	3,750	3,825	
6030	PENSIONS	0	513	200,928	200,928	7,682	
6034	SOCIAL SECURITY	0	712	0	0	10,628	
6040	FLEX PLAN	0	899	190,366	190,366	17,100	
6045	WORKERS COMPENSATION	0	73	0	0	867	
		119,013	129,971	526,450	526,450	175,202	
CONTRACTUAL SERVICES:							
6104	CONTINUING EDUCATION	1,119	1,169	2,500	2,500	2,500	
6105	DUES & SUBSCRIPTIONS	282	130	500	500	500	
6188	CELL PHONE	3,417	4,171	3,000	3,000	3,000	
6270	GOPHER ONE STATE	2,933	3,911	3,100	3,100	3,100	
6271	HAZ. WASTE DISPOSAL	5,711	5,941	8,000	8,000	8,000	
		13,462	15,322	17,100	17,100	17,100	
CENTRAL SERVICES:							
6803	GENERAL	444,300	505,020	157,920	157,920	81,360	
6806	PUBLIC WORKS BUILDING	23,652	34,800	35,664	35,664	37,176	
6808	EQUIPMENT OPERATION	2,472	2,628	17,268	17,268	17,352	
		470,424	542,448	210,852	210,852	135,888	
TOTAL SUPERVISION		\$602,899	\$687,741	\$754,402	\$754,402	\$328,190	
TRAINING - 1281							
PERSONAL SERVICES:							
6010	PAYROLL	\$42,715	\$46,259	\$31,000	\$31,000	\$30,616	
	BENEFITS	0	0	0	0	9,224	
		42,715	46,259	31,000	31,000	39,840	
CONTRACTUAL SERVICES:							
6104	CONTINUING EDUCATION	24,167	20,219	20,000	20,000	20,000	
COMMODITIES:							
6579	TRAINING AIDS	1,053	0	1,000	1,000	800	
TOTAL TRAINING		\$67,935	\$66,478	\$52,000	\$52,000	\$60,640	
TOTAL SUPERVISION & TRAINING		\$670,834	\$754,219	\$806,402	\$806,402	\$388,830	

<b>FUND:</b>	<b>FUNCTION:</b>	<b>AREA:</b>	<b>PROGRAM:</b>
GENERAL	PUBLIC WORKS	STREET DEPARTMENT	

### SUMMARY OF PERFORMANCE MEASURES

#### Street Department Payroll Summary - Distribution

The Street Department consists of 28 personnel which include the following positions:

- 2 Team Leaders
- 1 Master Electrician
- 25 \* Heavy Equipment Operators, Equipment Operators, and Specialists

Additionally, 8 summer employees are hired to assist in various projects.

\* New program has the individuals placed in Step Program based on skill level.

Training	\$30,616	<b>Charged to Other Funds:</b>	
Street Maintenance:		Central Services:	
General Maintenance	383,688	City Hall	\$12,000
Street Sweeping	95,502	Public Works Building	37,000
Street Renovation	212,633	Equipment Operation	29,000
Snow & Ice Removal	213,917	Enterprise Funds	<u>136,000</u>
Street Lighting:		<b>Total Street Payroll</b>	<u><u>\$1,363,879</u></u>
Regular	3,259		
Ornamental	33,580		
Street Name Signs	46,615		
Traffic Control:			
Signal Maintenance	20,147		
Pavement Marking	24,889		
Bridges/Guard Rails	15,802		
Retaining Walls	5,728		
Public Sidewalks:			
Maintenance & Repair	19,752		
Snow & Ice Removal	19,258		
Parking Ramp Maintenance	13,037		
Parking Lots	11,456		
	<u>\$1,149,879</u>		

FUND: GENERAL	FUNCTION: PUBLIC WORKS	AREA: STREET DEPARTMENT	PROGRAM:
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SUMMARY OF PERFORMANCE MEASURES

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<b>FUND:</b> <b>GENERAL</b>	<b>FUNCTION:</b> <b>PUBLIC WORKS</b>	<b>AREA:</b> <b>STREET MAINTENANCE</b>	<b>PROGRAM:</b> <b>1301 - 1310</b>
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**SUMMARY OF PERFORMANCE MEASURES****General Maintenance - 1301:**

These funds are allocated for the general repairs made to the street; ex: rubberized crack sealing, asphalt patching, minor seal coating, and miscellaneous repairs.

Crews totaling approximately five "people years" work on general maintenance of City streets year round, weather permitting.

**Equipment - 1305:**

This program provides funding for the replacement of existing equipment and the purchase of capital upgrades for all Public Works programs.

**Street Sweeping - 1310:**

These funds are allocated for cleaning the 200 miles (800 lane miles) of City streets and 45 parking lots. Sweeping usually begins in early March, attempting to rid the streets and lots of winter sand to prevent being washed into storm sewers.

Six people are involved in the sweeping effort from early spring into summer and begins again in the fall when leaves are swept up to prevent the clogging of catch basins.

FUND:		FUNCTION:		AREA:		PROGRAM:	
GENERAL		PUBLIC WORKS		STREET MAINTENANCE		1301 - 1310	
SUMMARY OF EXPENDITURES							
ACCT.	DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003		2004	
				ESTIMATED	BUDGETED	ADOPTED	
GENERAL MAINTENANCE - 1301							
PERSONAL SERVICES:							
6010	PAYROLL	\$340,631	\$364,433	\$373,500	\$373,500	\$369,688	
6011	OVERTIME	16,526	7,070	15,000	15,000	14,000	
6030	PENSIONS	0	1,267	0	0	21,218	
6034	SOCIAL SECURITY	0	1,756	0	0	29,352	
6040	FLEX PLAN	0	2,968	0	0	51,368	
6045	WORKERS COMPENSATION	0	718	0	0	13,655	
		357,157	378,212	388,500	388,500	499,281	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SVCS	671	758	1,000	1,000	900	
6151	EQUIP RENTAL/CRUSHING	5,538	1,049	20,000	20,000	25,000	
6180	CONTRACTED REPAIR	8,723	17,967	16,000	16,000	21,000	
6182	RUBBISH HAULING	4,255	4,992	4,500	4,500	4,500	
6201	LAUNDRY	14,087	15,326	14,500	14,500	14,500	
		33,274	40,092	56,000	56,000	65,900	
COMMODITIES:							
6406	GENERAL SUPPLIES	14,542	17,975	16,000	16,000	16,000	
6517	SELECT MATERIALS	1,033	1,464	2,000	2,000	1,800	
6518	ASPHALT MIX	10,978	12,252	15,000	15,000	15,000	
6519	MC 1 OIL/RUB CRACK FILL	12,824	10,038	8,500	8,500	8,500	
6520	CONCRETE	1,405	(512)	1,600	1,600	1,000	
6556	TOOLS	16,738	14,105	14,200	14,200	14,400	
6610	SAFETY EQUIPMENT	13,611	14,784	14,000	14,000	14,000	
		71,131	70,106	71,300	71,300	70,700	
CENTRAL SERVICES:							
6808	EQUIPMENT OPERATION	565,260	580,692	511,392	511,392	512,544	
TOTAL GENERAL MAINTENANCE		\$1,026,822	\$1,069,102	\$1,027,192	\$1,027,192	\$1,148,425	
EQUIPMENT - 1305							
EQUIPMENT:							
6710	REPLACEMENT	\$542,385	\$371,901	\$280,916	\$280,916	\$131,416	
TOTAL REPLACEMENT		\$542,385	\$371,901	\$280,916	\$280,916	\$131,416	
STREET SWEEPING - 1310							
PERSONAL SERVICES							
6010	PAYROLL	\$92,627	\$97,842	\$95,200	\$95,200	\$94,102	
6011	OVERTIME	1,032	1,321	1,500	1,500	1,400	
6030	PENSIONS	0	181	0	0	5,281	
6034	SOCIAL SECURITY	0	246	0	0	7,306	
6040	FLEX PLAN	0	485	0	0	12,786	
6045	WORKERS COMPENSATION	0	103	0	0	3,399	
		93,659	100,178	96,700	96,700	124,274	
COMMODITIES:							
6523	BROOMS	12,402	12,657	15,000	15,000	14,500	
6524	WEARING SHOES	99	347	100	100	100	
		12,501	13,004	15,100	15,100	14,600	
TOTAL STREET SWEEPING		\$106,160	\$113,182	\$111,800	\$111,800	\$138,874	

FUND: GENERAL	FUNCTION: PUBLIC WORKS	AREA: STREET MAINTENANCE	PROGRAM: 1314 - 1318
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**SUMMARY OF PERFORMANCE MEASURES****Street Renovation - 1314:**

This program incorporates approximately fifteen to twenty miles of street renovation yearly. This work would include surface leveling prior to seal coating, and seal coating asphalt streets. Also, this would include some milling of asphalt streets, overlaying with a new lift of asphalt, and recycling street in place with an asphalt overlay.

As to concrete streets, this account would fund concrete repairs that are not a result of watermain and utility repairs. The concrete repair would be concrete surface repairs, curb and gutter adjustments, and concrete panel replacement.

This work area involves approximately twenty persons (full and part time) from May (when road restrictions are lifted) to late September.

**Snow and Ice Removal - 1318:**

Snow and ice removal in Edina constitutes a majority of the Street Department's work during the winter months. The City, which consists of 200 miles of street, 47 miles of sidewalk, 5 miles of alley, 273 cul-de-sacs, 45 parking lots, and 3 parking ramps is divided in 26 snow plow routes. The equipment involved in plowing includes 23 trucks with plows, 1 graders, 5 loaders, and 3 sidewalk plows. Twenty-three units are equipped with wings for more efficient plowing and some are equipped with pre-wetting equipment.



FUND:		FUNCTION:		AREA:		PROGRAM:	
GENERAL		PUBLIC WORKS		STREET MAINTENANCE		1314 - 1318	
SUMMARY OF EXPENDITURES							
ACCT. DESCRIPTION		2001 ACTUAL	2002 ACTUAL	2003		2004	
				ESTIMATED	BUDGETED	ADOPTED	
RENOVATION - 1314							
PERSONAL SERVICES:							
6010	PAYROLL	\$196,850	\$257,440	\$211,600	\$211,600	\$210,633	
6011	OVERTIME	4,802	6,810	3,700	3,700	2,000	
6030	PENSIONS	0	36	0	0	11,759	
6034	SOCIAL SECURITY	0	44	0	0	16,266	
6040	FLEX PLAN	0	74	0	0	28,467	
6045	WORKERS COMPENSATION	0	20	0	0	7,567	
		201,652	264,424	215,300	215,300	276,692	
CONTRACTUAL SERVICES:							
6180	CONTRACTED REPAIR	15,042	14,378	22,000	22,000	22,000	
COMMODITIES:							
6406	GENERAL SUPPLIES	6,124	3,418	7,000	7,000	7,000	
6517	GRANULAR MATERIALS	56,424	42,481	43,000	43,000	43,000	
6518	ASPHALT MIX	142,004	104,581	155,000	155,000	153,600	
6519	EMUL. ASPHALT	29,671	39,872	46,000	46,000	46,000	
6520	CONCRETE	35,004	46,220	40,000	40,000	40,000	
		269,227	236,572	291,000	291,000	289,600	
TOTAL RENOVATION		\$485,921	\$515,374	\$528,300	\$528,300	\$588,292	
SNOW & ICE REMOVAL - 1318							
PERSONAL SERVICES:							
6010	PAYROLL	\$182,960	\$129,085	\$183,600	\$183,600	\$181,917	
6011	OVERTIME	43,455	25,110	33,000	33,000	32,000	
6030	PENSIONS	0	401	0	0	11,830	
6034	SOCIAL SECURITY	0	548	0	0	16,365	
6040	FLEX PLAN	0	953	0	0	28,639	
6045	WORKERS COMPENSATION	0	225	0	0	7,613	
		226,415	156,322	216,600	216,600	278,364	
COMMODITIES:							
6406	GENERAL SUPPLIES	9,763	6,504	8,100	8,100	8,100	
6516	CALCIUM CHLOR./DEICER	0	0	50	50	50	
6517	SAND	24,371	12,000	31,000	31,000	31,000	
6525	SALT	91,854	107,369	75,000	75,000	75,000	
		125,988	125,873	114,150	114,150	114,150	
TOTAL SNOW & ICE REMOVAL		\$352,403	\$282,195	\$330,750	\$330,750	\$392,514	
TOTAL STREET MAINTENANCE		\$2,513,691	\$2,351,754	\$2,278,958	\$2,278,958	\$2,399,521	

FUND: GENERAL	FUNCTION: PUBLIC WORKS	AREA: STREET LIGHTING	PROGRAM: 1321 - 1322
SUMMARY OF PERFORMANCE MEASURES			
<p><b>Regular Street Lighting - 1321:</b></p> <p>In the City, there are 1,908 NSP owned street lights; for the most part, “over the roadway” lights are attached to existing NSP service poles. The funds in this program are used for rental fees, power and replacement of existing systems.</p>			
<p><b>Ornamental Street Lighting - 1322:</b></p> <p>The City owns 498 ornamental street lights. Ornamental lights include decorative or architectural lighting that has a unique design head and pole, or in some cases, antique lighting. The City is responsible for all parts and maintenance of the lights including underground wiring and painting of the poles. The funds in this program are expended on power parts, replacement fixtures, poles and lamps.</p>			

FUND:		FUNCTION:		AREA:		PROGRAM:	
GENERAL		PUBLIC WORKS		STREET LIGHTING		1321 - 1322	
SUMMARY OF EXPENDITURES							
ACCT.	DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003		2004 ADOPTED	
				ESTIMATED	BUDGETED		
REGULAR - 1321							
PERSONAL SERVICES:							
6010	PAYROLL	\$629	\$1,297	\$3,300	\$3,300	\$3,259	
	BENEFITS	0	0	0	0	982	
		629	1,297	3,300	3,300	4,241	
CONTRACTUAL SERVICES:							
6180	CONTRACTED REPAIRS	0	0	1,200	1,200	1,200	
6185	LIGHT & POWER	301,855	279,286	310,000	310,000	300,000	
		301,855	279,286	311,200	311,200	301,200	
COMMODITIES:							
6530	REPAIR PARTS	104	0	600	600	600	
TOTAL STREET LIGHTING REGULAR							
		\$302,588	\$280,583	\$315,100	\$315,100	\$306,041	
ORNAMENTAL - 1322							
PERSONAL SERVICES:							
6010	PAYROLL	\$28,035	\$29,375	\$34,000	\$34,000	\$33,580	
6030	PENSIONS	0	44	0	0	1,857	
6034	SOCIAL SECURITY	0	62	0	0	2,569	
6040	FLEX PLAN	0	74	0	0	4,496	
6045	WORKERS COMPENSATION	0	22	0	0	1,195	
		28,035	29,577	34,000	34,000	43,697	
CONTRACTUAL SERVICES:							
6180	CONTRACTED REPAIRS	679	180	1,200	1,200	1,200	
6185	LIGHT & POWER	55,465	26,423	75,000	75,000	70,500	
		56,144	26,603	76,200	76,200	71,700	
COMMODITIES:							
6406	GENERAL SUPPLIES	11,969	5,456	10,000	10,000	10,000	
6530	REPAIR PARTS	19,460	10,567	16,000	16,000	16,000	
		31,429	16,023	26,000	26,000	26,000	
TOTAL STREET LIGHTING ORNAMENTAL							
		\$115,608	\$72,203	\$136,200	\$136,200	\$141,397	
TOTAL STREET LIGHTING							
		\$418,196	\$352,786	\$451,300	\$451,300	\$447,438	

FUND: GENERAL	FUNCTION: PUBLIC WORKS	AREA: TRAFFIC & STREET SIGNS	PROGRAM: 1325
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SUMMARY OF PERFORMANCE MEASURES

Street Name Signs/Traffic Signs - 1325:

The funds for this program are used for the maintenance and replacement of the City's 2,200 street name signs. These signs usually last 6 to 7 years, however, most are replaced earlier due to damages or vandalism at a rate of roughly 10% per year.

The traffic sign account covers the maintenance and replacement of approximately 2,500 traffic signs.

FUND:		FUNCTION:		AREA:		TRAFFIC		PROGRAM:	
GENERAL		PUBLIC WORKS		& STREET NAME SIGNS				1325	
SUMMARY OF EXPENDITURES									
ACCT. DESCRIPTION		2001 ACTUAL	2002 ACTUAL	2003		2004			
				ESTIMATED	BUDGETED	ADOPTED			
PERSONAL SERVICES:									
6010	PAYROLL	\$47,393	\$61,042	\$47,200	\$47,200			\$46,615	
6030	PENSIONS	0	78	0	0			2,578	
6034	SOCIAL SECURITY	0	100	0	0			3,566	
6040	FLEX PLAN	0	215	0	0			6,241	
6045	WORKERS COMPENSATION	0	45	0	0			1,659	
		47,393	61,480	47,200	47,200			60,659	
CONTRACTUAL SERVICES:									
6103	PROFESSIONAL SERVICES	0	0	2,000	2,000			6,500	
COMMODITIES:									
6406	GENERAL SUPPLIES	12,016	13,648	13,500	13,500			13,500	
6531	SIGNS & POSTS	17,921	16,571	22,000	22,000			22,000	
6532	PAINT	0	2,200	800	800			800	
		29,937	32,419	36,300	36,300			36,300	
TOTAL STREET NAME SIGNS		\$77,330	\$93,899	\$85,500	\$85,500			\$103,459	

FUND: GENERAL	FUNCTION: PUBLIC WORKS	AREA: TRAFFIC CONTROL	PROGRAM: 1330 - 1335
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SUMMARY OF PERFORMANCE MEASURES

Traffic Signal Maintenance - 1330:

The City owns and maintains eleven traffic signal systems, and in conjunction with the State, assists with maintenance of an additional nine signal systems. Electronic maintenance is performed down to a component level on all printed circuit boards. Ninety percent of the funds from this account are applied toward light and power with the remaining 10% directed towards parts, back-up equipment and test equipment.

Pavement Marking - 1335:

The City sign shop, which is responsible for pavement marking, consists of 2 men, 1 truck, 2 strippers, and 1 trailer. The bulk of the funds for this account are directed towards the following projects:

<u>Projects</u>	<u>Material Used</u>
- Center line striping of State Aid streets	450 gallons paint
- Lane striping	250 gallons paint
- Painting legends & arrows on pavement and parking lots; and 70 school crossings	100 gallons paint

Additionally, the sign shop is responsible for striping the City’s 45 parking lots and painting the center line and messages on Cornelia and Bredeson Park walking paths.

Also, the 6532 line item now includes permanent pavement marking materials. We have found that some high traffic areas and concrete streets do not hold paint very well. We have changed to different materials which last longer.

FUND:		FUNCTION:		AREA:		PROGRAM:	
GENERAL		PUBLIC WORKS		TRAFFIC CONTROL		1330 - 1335	
SUMMARY OF EXPENDITURES							
ACCT.	DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003		2004 ADOPTED	
				ESTIMATED	BUDGETED		
TRAFFIC SIGNAL MAINTENANCE 1330							
PERSONAL SERVICES:							
6010	PAYROLL	\$23,788	\$14,267	\$20,400	\$20,400	\$20,147	
6030	PENSIONS	0	23	0	0	1,114	
6034	SOCIAL SECURITY	0	33	0	0	1,541	
6040	FLEX PLAN	0	35	0	0	2,697	
6045	WORKERS COMPENSATION	0	12	0	0	717	
		23,788	14,370	20,400	20,400	26,216	
CONTRACTUAL SERVICES:							
6180	CONTRACTED REPAIRS	4,724	6,076	8,000	8,000	8,000	
6185	LIGHT & POWER	54,344	49,237	62,000	62,000	60,000	
6215	EQUIPMENT MAINT.	2,982	32,746	26,000	26,000	28,000	
		62,050	88,059	96,000	96,000	96,000	
COMMODITIES:							
6406	GENERAL SUPPLIES	4,656	1,403	1,900	1,900	1,900	
6530	REPAIR PARTS	4,421	2,882	6,000	6,000	6,000	
		9,077	4,285	7,900	7,900	7,900	
TOTAL TRAFFIC SIGNAL MAINTENANCE							
		\$94,915	\$106,714	\$124,300	\$124,300	\$130,116	
PAVEMENT MARKING - 1335							
PERSONAL SERVICES:							
6010	PAYROLL	\$7,706	\$10,971	\$25,200	\$25,200	\$24,889	
	BENEFITS	0	0	0	0	7,498	
		7,706	10,971	25,200	25,200	32,387	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	0	1,249	1,500	1,500	1,400	
COMMODITIES:							
6406	GENERAL SUPPLIES	3,909	5,517	3,200	3,200	3,200	
6532	PAINT & PAVE MARKING	16,064	20,491	14,500	14,500	15,000	
		19,973	26,008	17,700	17,700	18,200	
TOTAL PAVEMENT MARKING							
		\$27,679	\$38,228	\$44,400	\$44,400	\$51,987	
TOTAL TRAFFIC CONTROL							
		\$122,594	\$144,942	\$168,700	\$168,700	\$182,103	

FUND: GENERAL	FUNCTION: PUBLIC WORKS	AREA: BRIDGES/GUARD RAILS	PROGRAM: 1343
SUMMARY OF PERFORMANCE MEASURES			
<p><b>Bridges/Guard Rails - 1343:</b></p> <p>The sign shop is responsible for the sanding, priming, and painting of bridge rails and guide posts. There are 25 bridges and culverts in the City which require annual inspection and certification to the state as to their condition. Major deck repairs are taken care of by outside contractors.</p> <p>Additionally, there are numerous guard rail locations throughout the City requiring periodic maintenance.</p>			



FUND:		FUNCTION:		AREA:		PROGRAM:	
GENERAL		PUBLIC WORKS		BRIDGES/GUARD RAILS		1343	
SUMMARY OF EXPENDITURES							
ACCT.	DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003		2004 ADOPTED	
				ESTIMATED	BUDGETED		
PERSONAL SERVICES:							
6010	PAYROLL	\$8,721	\$11,972	\$16,000	\$16,000	\$15,802	
6030	PENSIONS	0	23	0	0	874	
6034	SOCIAL SECURITY	0	29	0	0	1,209	
6040	FLEX PLAN	0	61	0	0	2,116	
6045	WORKERS COMPENSATION	0	13	0	0	562	
		8,721	12,098	16,000	16,000	20,563	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	0	120	2,000	2,000	1,500	
6151	EQUIPMENT RENTAL	695	0	800	800	800	
		695	120	2,800	2,800	2,300	
COMMODITIES:							
6406	GENERAL SUPPLIES	1,763	1,783	3,300	3,300	3,000	
6533	GUARD RAIL MATERIAL	2,451	5,055	4,000	4,000	4,000	
		4,214	6,838	7,300	7,300	7,000	
TOTAL BRIDGES/GUARD RAILS		\$13,630	\$19,056	\$26,100	\$26,100	\$29,863	

FUND: GENERAL	FUNCTION: PUBLIC WORKS	AREA: RETAINING WALL MAINT.	PROGRAM: 1344
SUMMARY OF PERFORMANCE MEASURES			
<p><b>Retaining Wall Maintenance – 1344:</b></p> <p>There are approximately 50 retaining walls in the City. They are beginning to show age for various reasons and are in need of repair. They are constructed of timber, lannon stone and other landscaping materials. This program would provide for materials, some contracted repairs, and labor distributed from the general street maintenance program.</p>			

FUND:		FUNCTION:		AREA:		PROGRAM:	
GENERAL		PUBLIC WORKS		RETAINING WALLS		1344	
SUMMARY OF EXPENDITURES							
ACCT.            DESCRIPTION		2001 ACTUAL	2002 ACTUAL	2003		2004	
				ESTIMATED	BUDGETED	ADOPTED	
<b>PERSONAL SERVICES:</b>							
6010	PAYROLL	\$154	\$84	\$5,800	\$5,800	\$5,728	
	BENEFITS	0	0	0	0	1,726	
		154	84	5,800	5,800	7,454	
<b>CONTRACTUAL SERVICES:</b>							
6180	CONTRACTED REPAIRS	11,570	11,206	12,000	12,000	13,000	
<b>COMMODITIES:</b>							
6406	GENERAL SUPPLIES	155	342	1,200	1,200	1,200	
6577	LUMBER/STONE	4,907	396	5,200	5,200	5,300	
		5,062	738	6,400	6,400	6,500	
<b>TOTAL RETAINING WALLS</b>		\$16,786	\$12,028	\$24,200	\$24,200	\$26,954	

FUND: GENERAL	FUNCTION: PUBLIC WORKS	AREA: SIDEWALKS RAMPS, PARKING LOTS	PROGRAM: 1365 - 1370
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SUMMARY OF PERFORMANCE MEASURES

**Sidewalks - Maintenance & Repair - 1365:**

Maintenance and repairs for the City’s 47 miles of sidewalk begin in the early spring with the sweeping of winter sand and proceed through the summer and fall with maintenance on an as needed basis by the City street crews.

**Sidewalks - Snow & Ice Removal - 1370:**

Removal of snow from the City’s 47 miles of sidewalk is another responsibility of the Street department. Three snow plow/blowers are used to accomplish this task. Under normal conditions, it takes 2 to 4 days to clear walks.

FUND:		FUNCTION:		AREA:		PROGRAM:	
GENERAL		PUBLIC WORKS		SIDEWALKS RAMPS, PARKING LOTS		1365 - 1370	
SUMMARY OF EXPENDITURES							
ACCT.	DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003		2004 ADOPTED	
				ESTIMATED	BUDGETED		
SIDEWALKS - MAINTENANCE & REPAIR - 1365							
PERSONAL SERVICES:							
6010	PAYROLL	\$15,795	\$6,400	\$20,000	\$20,000	\$19,752	
	BENEFITS	0	0	0	0	5,951	
		15,795	6,400	20,000	20,000	25,703	
COMMODITIES:							
6406	GENERAL SUPPLIES	0	425	1,000	1,000	1,200	
6518	BLACKTOP	0	0	500	500	200	
6520	CONCRETE	4,558	2,277	2,400	2,400	2,500	
		4,558	2,702	3,900	3,900	3,900	
TOTAL SIDEWALK - MAINTENANCE & REPAIR		\$20,353	\$9,102	23,900	23,900	29,603	
SIDEWALKS - SNOW & ICE REMOVAL - 1370							
PERSONAL SERVICES:							
6010	PAYROLL	\$14,417	\$10,108	\$18,500	\$18,500	\$18,400	
6011	OVERTIME	2,603	1,193	1,000	1,000	858	
6030	PENSIONS	0	19	0	0	1,065	
6034	SOCIAL SECURITY	0	24	0	0	1,473	
6040	FLEX PLAN	0	48	0	0	2,578	
6045	WORKERS COMPENSATION	0	11	0	0	685	
		17,020	11,403	19,500	19,500	25,059	
COMMODITIES:							
6406	GENERAL SUPPLIES	0	0	500	500	500	
TOTAL SIDEWALK - SNOW & ICE REMOVAL		\$17,020	\$11,403	\$20,000	\$20,000	\$25,559	

FUND: GENERAL	FUNCTION: PUBLIC WORKS	AREA:   SIDEWALKS RAMPS PARKING LOTS	PROGRAM: 1375 - 1380
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SUMMARY OF PERFROMANCE MEASURES

**Parking Ramp Maintenance - 1375:**

The City owns 3 parking ramps in downtown Edina. Each ramp consists of three levels, with 302 spaces in the south ramp, 274 spaces in the center ramp and 269 in the north ramp. The funds from this account are allocated towards plowing, sweeping, lighting, cleaning supplies, and contractual services. \$37,300 is received in revenue from the 50<sup>th</sup> and France Business Association to pay for their portion of ramp maintenance.

**Parking Lot Maintenance - 1380:**

Funds for this program are directed toward maintaining the City’s parking lots. The parking lots covered in this account includes parking lots located at the following locations: Public Works, City Hall, 50<sup>th</sup> & France Middle Surface lot, easterly row of the Lund’s surface lot at 50<sup>th</sup> & France, the entrance lot of the Jerry’s Parking Ramp at Grandview. Maintenance includes sweeping, plowing and striping of the lots and is accomplished by the street department.

FUND:		FUNCTION:		AREA:		PROGRAM:
GENERAL		PUBLIC WORKS		SIDEWALKS RAMPS, PARKING LOTS		1375 - 1380
SUMMARY OF EXPENDITURES						
ACCT.	DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003		2004 ADOPTED
				ESTIMATED	BUDGETED	
PARKING RAMP MAINT. - 1375						
PERSONAL SERVICES:						
6010	PAYROLL	\$8,938	\$6,039	\$10,400	\$10,400	\$10,237
6011	OVERTIME	4,041	2,682	2,800	2,800	2,800
	BENEFITS	0	0	0	0	3,928
		12,979	8,721	13,200	13,200	16,965
CONTRACTUAL SERVICES:						
6103	PROFESSIONAL SERVICES	1,899	2,784	10,000	10,000	10,000
6185	LIGHT & POWER	40,962	38,185	43,000	43,000	43,000
6189	SEWER & WATER	210	259	200	200	200
		43,071	41,228	53,200	53,200	53,200
COMMODITIES:						
6406	GENERAL SUPPLIES	5,087	1,480	1,200	1,200	1,200
6511	CLEANING SUPPLIES	0	0	600	600	600
6530	REPAIR PARTS	10,061	8,062	10,200	10,200	10,200
		15,148	9,542	12,000	12,000	12,000
TOTAL PARKING RAMP MAINTENANCE		\$71,198	\$59,491	\$78,400	\$78,400	\$82,165
PARKING LOT MAINTENANCE - 1380						
PERSONAL SERVICES:						
6010	PAYROLL	\$5,534	\$2,410	\$11,600	\$11,600	\$11,456
	BENEFITS	0	0	0	0	3,451
		5,534	2,410	11,600	11,600	14,907
CONTRACTUAL SERVICES:						
6103	PROFESSIONAL SERVICES	0	0	600	600	600
COMMODITIES:						
6406	GENERAL SUPPLIES	681	0	600	600	1,200
6518	BLACKTOP	8,958	4,621	12,500	12,500	14,000
6519	ROAD OIL/SEALING	0	0	3,500	3,500	4,500
		9,639	4,621	16,600	16,600	19,700
TOTAL PARKING LOTS		\$15,173	\$7,031	\$28,800	\$28,800	\$35,207
TOTAL SIDEWALKS - RAMPS & PARKING LOTS		\$123,744	\$87,027	\$151,100	\$151,100	\$172,534

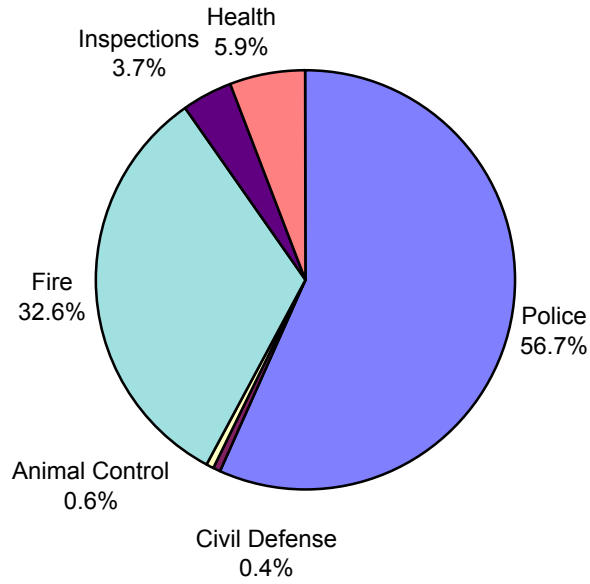


*Public Safety*

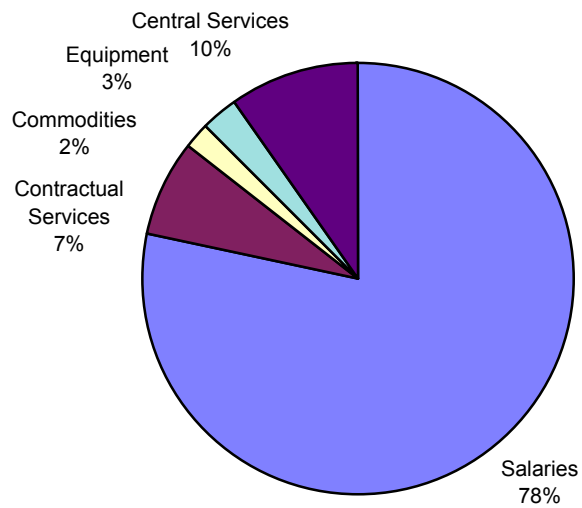


# Public Safety Overview

**Public Safety**  
Distribution by Area



**Public Safety**  
Distribution by Expenditure



<b>FUND:</b> <b>GENERAL</b>	<b>FUNCTION:</b> <b>PUBLIC SAFETY</b>	<b>AREA:</b> <b>POLICE PROTECTION</b>	<b>PROGRAM:</b> <b>1400 - 1419</b>
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**SUMMARY OF PERFORMANCE MEASURES****Police – 1400**

Personal services consist of 66 full time employees, part-time help, and community service officers

The City of Edina Police Department is called upon to perform many emergency and public service tasks throughout the year. In 2002, the department responded to over 26,000 calls for service which involved medicals, fires, emergencies, accidents, thefts, damage to property, suspicious persons and vehicles, alarm responses as well as public service and educational activities. Approximately 30% of these calls require multiple officer responses, which equals over 30,000 officer responses.

The City reports approximately 1,218 major Part I crimes such as burglary, robbery, assault, etc., with an additional 921 Part II or lessor crimes also reported.

Police respond to emergency calls within 5 minutes and to non-emergency calls within 10 minutes under normal conditions.

The Police Department is also responsible for educating the public in crime prevention techniques, investigation of all felony crimes against persons and, where warranted, other crimes as well.

Over 80% of the Police budget is directly or indirectly spent on labor.

The Police Department operates 1,095 shifts, 7 days a week, 24 hours per day and maintains an average patrol strength of 5.2 officers at any given time.

**Explanation of Change:**

\$53,000 added for an additional police officer for the Traffic Enforcement Unit. This cost will be offset by additional fine revenue.

\$36,000 reduction due to extending squad car retention to three years.

\$ 4,300 reduction due to the elimination of the DARE program.

\$25,000 was added to workers compensation to fund personnel previously covered by the now bankrupt Home Insurance Company.

\$27,000 was added for overtime required to participate in the Financial Crimes Task Force. This cost is offset by state grants.

FUND:		FUNCTION:		AREA:		PROGRAM:	
GENERAL		PUBLIC SAFETY		POLICE PROTECTION		1400 - 1419	
SUMMARY OF EXPENDITURES							
ACCT. DESCRIPTION		2001 ACTUAL	2002 ACTUAL	2003		2004 ADOPTED	
				ESTIMATED	BUDGETED		
POLICE SERVICES - 1400							
PERSONAL SERVICES:							
6010	PAYROLL	\$3,359,625	\$3,529,509	\$3,827,976	\$3,827,976	\$3,893,402	
6011	OVERTIME	220,588	209,703	117,519	117,519	158,751	
6030	PENSIONS	0	12,700	379,340	379,340	350,335	
6034	SOCIAL SECURITY	0	3,740	0	0	86,986	
6040	FLEX PLAN	25,960	14,618	429,553	429,553	449,730	
6045	WORKERS COMPENSATION	0	2,625	0	0	110,000	
		3,606,173	3,772,895	4,754,388	4,754,388	5,049,204	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	13,295	16,013	10,968	10,968	10,318	
6104	CONTINUING EDUCATION	42,907	31,256	31,263	31,263	30,263	
6105	DUES & SUBSCRIPTIONS	2,369	2,251	2,445	2,445	2,445	
6106	MEETING EXPENSE	837	705	1,055	1,055	1,055	
6107	MILEAGE	3,597	7,360	6,728	6,728	1,100	
6151	EQUIPMENT RENTAL	24,205	16,269	15,375	15,375	15,375	
6160	DATA PROCESSING	16,960	25,028	63,345	63,345	63,345	
6175	PHYSICAL EXAMINATIONS	557	0	650	650	1,300	
6188	TELEPHONE	12,022	14,413	12,169	12,169	12,169	
6201	LAUNDRY	535	634	538	538	538	
6203	UNIFORM ALLOWANCE	45,613	47,643	41,067	41,067	41,067	
6204	TELETYPE SERVICE	2,973	3,010	6,420	6,420	6,420	
6215	EQUIPMENT MAINT.	9,765	6,315	11,178	11,178	11,178	
6221	RANGE RENTAL	0	0	30,250	30,250	30,250	
6230	SERVICE CONTR. - EQUIP.	77,392	68,006	54,546	54,546	54,546	
		253,027	238,903	287,997	287,997	281,369	
COMMODITIES:							
6405	BOOKS AND PAMPHLETS	1,949	2,024	2,460	2,460	2,460	
6406	GENERAL SUPPLIES	29,248	37,878	32,147	32,147	32,147	
6408	PHOTOGRAPHIC SUPPLIES	2,277	926	3,045	3,045	2,045	
6510	FIRST AID SUPPLIES	372	1,363	848	848	848	
6513	OFFICE SUPPLIES	2,964	6,259	2,612	2,612	2,612	
6514	INSPECTION EXPENSES	15	0	1,056	1,056	1,056	
6551	AMMUNITION	15,190	9,833	9,557	9,557	9,557	
6575	PRINTING	8,908	9,912	13,400	13,400	12,400	
6610	SAFETY EQUIPMENT	2,239	227	3,137	3,137	3,137	
6630	GRANT EXPENDITURES	0	1,038	0	0	0	
		63,162	69,460	68,262	68,262	66,262	

<b>FUND:</b> GENERAL	<b>FUNCTION:</b> PUBLIC SAFETY	<b>AREA:</b> POLICE PROTECTION	<b>PROGRAM:</b> 1400 - 1419
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**SUMMARY OF PERFORMANCE MEASURES**

	<b>2003</b>	<b>2004</b>	<b>%</b>
<b>Total Police Budget</b>	\$6,081,605	\$6,384,666	4.98%

**Reserve Program - 1419:**

The reserve program is comprised of the Senior Police Reserve (8 members), Explorer Post 925 (20 members), and the Edina Police Reserve (15 members).

Explorer Post 925 contributes approximately 700 hours of public services to various community events and programs. This is a result of career orientation and training provided by the Police Department.

The Edina Police Reserve serves the community in excess of 1,400 hours annually. They perform work during special events and provide non-emergency service work and patrol.

FUND:		FUNCTION:		AREA:		PROGRAM:	
GENERAL		PUBLIC SAFETY		POLICE PROTECTION		1400 - 1419	
SUMMARY OF EXPENDITURES							
ACCT.	DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003		2004 ADOPTED	
				ESTIMATED	BUDGETED		
CENTRAL SERVICES:							
6803	GENERAL	\$909,180	\$1,006,200	\$235,668	\$235,668	\$181,788	
6804	CITY HALL	78,012	82,536	94,104	94,104	195,372	
6808	EQUIPMENT OPERATION	245,292	273,732	346,404	346,404	348,816	
		1,232,484	1,362,468	676,176	676,176	725,976	
EQUIPMENT:							
6710	REPLACEMENT	126,725	223,090	271,737	271,737	241,410	
		126,725	223,090	271,737	271,737	241,410	
TOTAL POLICE SERVICES		\$5,281,571	\$5,666,816	\$6,058,560	\$6,058,560	\$6,364,221	
RESERVE PROGRAM - 1419							
CONTRACTUAL SERVICES:							
6102	CONTRACTUAL SERVICES	\$12,000	\$12,000	12,200	12,200	9,600	
6104	CONTINUING EDUCATION	3,319	7,021	3,485	3,485	3,485	
6106	MEETING EXPENSE	179	100	1,266	1,266	1,266	
6203	UNIFORM ALLOWANCE	3,480	7,314	5,126	5,126	5,126	
		18,978	26,435	22,077	22,077	19,477	
COMMODITIES:							
6406	GENERAL SUPPLIES	431	266	360	360	360	
EQUIPMENT:							
6710	REPLACEMENT	0	0	608	608	608	
TOTAL RESERVE PROGRAM		\$19,409	\$26,701	\$23,045	\$23,045	\$20,445	
TOTAL POLICE PROTECTION		\$5,300,980	\$5,693,517	\$6,081,605	\$6,081,605	\$6,384,666	

<b>FUND:</b> GENERAL	<b>FUNCTION:</b> PUBLIC SAFETY	<b>AREA:</b> CIVILIAN DEFENSE	<b>PROGRAM:</b> 1460
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### SUMMARY OF PERFORMANCE MEASURES

#### Civilian Defense - 1460:

Personal services consist of  $\frac{1}{4}$  the time of the police chief. This is a cumulative estimate of Police department time of the Director, Coordinator, and administrative specialists.

The objective of the Civilian Defense program is to prepare the community for disasters or emergencies - natural or man-made. This is accomplished by compliance with Federal, State and County guidelines for emergency preparedness planning.

Action plans are developed and practiced at the City level. This activity, coupled with 10 outdoor warning sirens, ensures the operation of government and maintenance of emergency services during disasters.

	<u>2003</u>	<u>2004</u>	<u>%</u>
<b>Total Civilian Defense Budget</b>	\$44,126	\$45,109	2.23%

FUND:		FUNCTION:		AREA:		PROGRAM:	
GENERAL		PUBLIC SAFETY		CIVILIAN DEFENSE		1460	
SUMMARY OF EXPENDITURES							
ACCT. DESCRIPTION		2001 ACTUAL	2002 ACTUAL	2003		2004	
				ESTIMATED	BUDGETED	ADOPTED	
PERSONAL SERVICES:							
6010 PAYROLL		\$24,215	\$25,939	\$25,939	\$25,939	\$26,922	
CONTRACTUAL SERVICES:							
6103 PROFESSIONAL SERVICES		301	1,000	1,625	1,625	1,625	
6104 CONTINUING EDUCATION		0	1,135	1,159	1,159	1,159	
6105 DUES & SUBSCRIPTIONS		130	160	130	130	130	
6185 LIGHT AND POWER		633	633	741	741	741	
6230 SERVICE CONTRACTS		3,600	3,060	5,121	5,121	5,121	
		4,664	5,988	8,776	8,776	8,776	
COMMODITIES:							
6406 GENERAL SUPPLIES		0	41	1,309	1,309	1,309	
EQUIPMENT:							
6710 REPLACEMENT		7,455	1,864	8,102	8,102	8,102	
TOTAL CIVILIAN DEFENSE		\$36,334	\$33,832	\$44,126	\$44,126	\$45,109	

FUND: GENERAL	FUNCTION: PUBLIC SAFETY	AREA: ANIMAL CONTROL	PROGRAM: 1450
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SUMMARY OF PERFORMANCE MEASURES

Animal Control - 1450:

Personal services consist of 1 full time person.

Animal control is provided 12 hours per day by augmenting one Animal Control Officer with CSOs responding to calls for service.

Animal control is a function of the Police Department. The Animal Control Officer is responsible for the enforcement of the City’s animal-related ordinances and also assists City residents with animal control problems, both wild and domestic. Approximately 3,000 calls for service are responded to annually.

Priorities for animal control are the safety and protection of persons, the well-being of the City’s animal population, and the protection of property.

	2003	2004	%
Total Animal Control Budget	\$80,689	\$71,603	-11.26%



## ANNUAL BUDGET

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FUND:		FUNCTION:		AREA:		PROGRAM:	
GENERAL		PUBLIC SAFETY		ANIMAL CONTROL		1450	
SUMMARY OF EXPENDITURES							
ACCT. DESCRIPTION		2001 ACTUAL	2002 ACTUAL	2003		2004 ADOPTED	
				ESTIMATED	BUDGETED		
PERSONAL SERVICES:							
6010	PAYROLL	\$40,738	\$42,513	\$43,359	\$43,359	\$34,957	
6011	OVERTIME	846	869	530	530	540	
6030	PENSIONS	0	89	4,290	4,290	3,319	
6034	SOCIAL SECURITY	0	152	0	0	515	
6040	FLEX PLAN	0	142	6,260	6,260	6,840	
6045	WORKERS COMPENSATION	0	24	0	0	610	
		41,584	43,789	54,439	54,439	46,781	
CONTRACTUAL SERVICES:							
6104	CONTINUING EDUCATION	30	30	785	785	785	
6217	KENNEL SERVICES	9,433	14,810	6,913	6,913	6,913	
		9,463	14,840	7,698	7,698	7,698	
COMMODITIES:							
6406	GENERAL SUPPLIES	685	515	3,745	3,745	3,745	
CENTRAL SERVICES:							
6803	GENERAL	14,556	15,792	4,380	4,380	2,940	
6808	EQUIPMENT OPERATION	3,348	3,552	3,732	3,732	3,744	
		17,904	19,344	8,112	8,112	6,684	
EQUIPMENT:							
6710	REPLACEMENT	2,681	0	6,695	6,695	6,695	
TOTAL ANIMAL CONTROL		\$72,317	\$78,488	\$80,689	\$80,689	\$71,603	

<b>FUND:</b> <b>GENERAL</b>	<b>FUNCTION:</b> <b>PUBLIC SAFETY</b>	<b>AREA:</b> <b>FIRE PROTECTION</b>	<b>PROGRAM:</b> <b>1470</b>
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**SUMMARY OF PERFORMANCE MEASURES****Fire Protection - 1470:**

Personal services consist of 31 full time personnel, 1 part time position and 15 volunteer firefighters.

Services are provided in 5 primary areas; fire suppression, special operations, emergency medical services, fire prevention, and public information.

The primary purpose of fire suppression and special operations is to provide an immediate response to protect lives, property and the environment from exposure to natural, industrial and environmental hazards. Response should place a fire or emergency unit on the scene within 8 minutes at least 90% of the time. Typical actions are search, rescue, and removal of persons in immediate danger, interior fire attack to stop the fire development, exterior fire streams to prevent fire extension, fire extinguishment and control. Also necessary actions and measures to minimize property damage by smoke, water, weather and release of hazardous or toxic materials. Equipment consists of 3 pumpers, 1 aerial tower and various support vehicles. In 2002, 1,106 (a decrease of 3.15% from 2001) fire responses included fires, hazardous conditions, and public service emergency calls. In 2004, we will begin using the Metro 800 MHz radio system.

The purpose of Emergency Medical Services (EMS) is to provide immediate and advanced life support actions to meet the community's emergency medical needs. Response should place an ambulance on the scene within 6 minutes at least 90% of the time. Equipment consists of 3 Advanced Life Support (ALS) paramedic ambulances and one ALS pumper. Services provide both immediate emergency care and transportation to metro-area hospitals. Paramedics are cross-trained as firefighters, and all firefighters are cross-trained to emergency medical technician level. Emergency medical services also include public information activities to prevent and best prepare citizens for emergency medical situations. In 2002, medical calls totaled 3,153 (a 7.57% increase from 2001). The long-term trend in medical emergency calls is upward.

The goal of fire prevention activities is three-fold: first, to prevent fire ignition whenever possible, second, when fires do occur, to minimize fire impact on lives and property, and finally information management to allow us to forecast needs in the areas of built fire protection systems, operational support and program development. Strategies for action include fire detection, automatic suppression, structural compartmentalization, building access and site controls. Prevention information emphasizes citizen survival by teaching proven fire safety techniques. All Fire Department personnel are involved in public information programs, smoke detector installation and building inspection activities. Fire inspectors typically make the specialized permit and approval inspections. Two new programs started in 2001 – smoke detector installation and child passenger seat safety checks, both have been extremely well received. A new pre-fire planning system was developed in 2002 and will be expanded upon.

FUND:		FUNCTION:		AREA:		PROGRAM:	
GENERAL		PUBLIC SAFETY		FIRE PROTECTION		1470	
SUMMARY OF EXPENDITURES							
ACCT. DESCRIPTION		2001 ACTUAL	2002 ACTUAL	2003		2004	
				ESTIMATED	BUDGETED	ADOPTED	
PERSONAL SERVICES:							
6010	PAYROLL	\$1,883,021	\$2,046,518	\$2,055,350	\$2,055,350	\$2,083,711	
6011	OVERTIME	229,766	239,375	320,500	320,500	334,223	
6030	PENSIONS	0	7,708	182,610	182,610	223,588	
6034	SOCIAL SECURITY	0	1,232	0	0	33,504	
6040	FLEX PLAN	0	7,194	196,423	196,423	218,880	
6045	WORKERS COMPENSATION	0	2,435	0	0	85,060	
		2,112,787	2,304,462	2,754,883	2,754,883	2,978,966	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	71,177	74,719	77,400	77,400	87,400	
6104	CONTINUING EDUCATION	22,130	20,289	21,500	21,500	21,500	
6105	DUES & SUBSCRIPTIONS	2,950	3,839	2,000	2,000	2,000	
6106	MEETING EXPENSE	1,096	1,038	800	800	800	
6107	MILEAGE	259	81	250	250	250	
6151	EQUIPMENT RENTAL	6,877	7,505	10,070	10,070	30,070	
6160	DATA PROCESSING	11,966	6,099	7,500	7,500	7,500	
6175	PHYSICAL EXAMINATION	4,267	4,887	4,000	4,000	4,000	
6180	CONTRACTED REPAIRS	31,370	31,291	36,500	36,500	36,500	
6182	RUBBISH REMOVAL	1,969	2,218	2,000	2,000	2,000	
6185	LIGHT AND POWER	8,927	9,200	9,000	9,000	9,000	
6186	HEAT	17,216	12,060	19,000	19,000	19,000	
6188	CELL PHONE	5,790	7,719	5,800	5,800	5,800	
6189	SEWER AND WATER	1,428	1,283	1,500	1,500	1,500	
6201	LAUNDRY	4,270	4,629	4,400	4,400	4,400	
6215	PREVENTATIVE MAINT.	17,650	16,907	14,000	14,000	14,000	
6221	TOWER RENTAL	0	0	0	0	30,000	
6260	LICENSES AND PERMITS	448	10	500	500	500	
		209,790	203,774	216,220	216,220	276,220	
COMMODITIES:							
6405	BOOKS AND PAMPHLETS	1,346	782	1,500	1,500	1,500	
6406	GENERAL SUPPLIES	64,760	63,503	47,000	47,000	47,000	
6408	PHOTOGRAPHIC SUPPL.	472	1,293	600	600	600	
6510	FIRST AID SUPPLIES	35,930	37,932	45,000	45,000	45,000	
6511	CLEANING SUPPLIES	3,410	3,894	1,500	1,500	1,500	
6513	OFFICE SUPPLIES	1,539	1,580	1,600	1,600	1,600	
6530	REPAIR PARTS	12,433	1,895	8,000	8,000	8,000	
6550	HAZARDOUS MATERIALS	3,045	239	800	800	800	
6552	PROTECTIVE CLOTHING	9,223	11,024	5,500	5,500	5,500	
6556	TOOLS	1,406	3,389	1,500	1,500	1,500	
6557	FIREFIGHTING FOAM	492	1,598	850	850	850	
6558	FIRE UNIFORMS	16,843	16,842	12,500	12,500	12,500	
6579	TRAINING AIDS	4,711	2,025	2,000	2,000	2,000	
6614	FIRE PREVENTION	3,250	1,476	1,700	1,700	1,700	
		158,860	147,472	130,050	130,050	130,050	

FUND: GENERAL	FUNCTION: PUBLIC SAFETY	AREA: FIRE PROTECTION	PROGRAM: 1470
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SUMMARY OF PERFORMANCE MEASURES

Explanation of Change:

\$30,000 has been added for Tower Rental of the new Public Safety Training Facility.  
\$10,000 was added to professional services due to increases in ambulance billing fees.  
\$20,000 was added to equipment rental due to user fees for the 800 MHZ radios.  
\$7,000 was added to workers compensation to fund personnel previously covered by the now bankrupt Home Insurance Company.  
Equipment Replacement was reduced by \$132,500 in 2003 and an additional \$20,000 in 2004 for equipment that will be purchased by Equipment Certificates.

	2003	2004	%
Total Fire Budget	\$3,422,264	\$3,674,611	7.37%

FUND:		FUNCTION:		AREA:		PROGRAM:	
GENERAL		PUBLIC SAFETY		FIRE PROTECTION		1470	
SUMMARY OF EXPENDITURES							
ACCT.	DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003		2004 ADOPTED	
				ESTIMATED	BUDGETED		
CENTRAL SERVICES:							
6803	GENERAL	\$531,816	\$515,820	\$137,616	\$137,616	\$121,716	
6808	EQUIPMENT OPERATION	85,968	97,884	139,560	139,560	143,724	
		<u>\$617,784</u>	<u>\$613,704</u>	<u>277,176</u>	<u>277,176</u>	<u>265,440</u>	
EQUIPMENT:							
6710	REPLACEMENT	591,488	69,937	43,935	43,935	23,935	
		<u>591,488</u>	<u>69,937</u>	<u>43,935</u>	<u>43,935</u>	<u>23,935</u>	
TOTAL FIRE PROTECTION		<u>\$3,690,709</u>	<u>\$3,339,349</u>	<u>\$3,422,264</u>	<u>\$3,422,264</u>	<u>\$3,674,611</u>	

<b>FUND:</b> GENERAL	<b>FUNCTION:</b> PUBLIC SAFETY	<b>AREA:</b> PUBLIC HEALTH	<b>PROGRAM:</b> 1490
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### SUMMARY OF PERFORMANCE MEASURES

#### Public Health - 1490:

Personal services consist of 2.85 full time employees and part time help in this area.

The health department inspects food establishments, investigates foodborne illness reports, inspects public swimming pools, investigates nuisance complaints, investigates housing complaints, and responds to concerns about the Minnesota Clean Indoor Air Act. The department contracts for personal public health nursing services such as home health care, family health, health promotion, and disease prevention and control. The proposed contract for these services for 2004 is \$156,180.

The Health Department provides staff support for the Edina Community Health Committee and the Recycling and Solid Waste Commission. The Department administers the City properties' refuse collection contract and serves as a resource for the City employees' occupational health and safety.

In 2002, the Department performed 201 food establishment inspections, 350 swimming pool inspections, 82 nuisance investigations, 2 Minnesota Clean Indoor Act complaint investigations, and 8 housing complaint investigations.

#### Explanation of Change:

For the 2004 budget, the department has reduced the public health nursing contract by \$43,000. An additional reduction is proposed by not filling a vacant position beginning in August 2004 for the remainder of the calendar year.

	<b>2003</b>	<b>2004</b>	<b>%</b>
<b>Total Public Health Budget</b>	\$485,821	\$420,052	-13.54%

FUND:		FUNCTION:		AREA:		PROGRAM:	
GENERAL		PUBLIC SAFETY		PUBLIC HEALTH		1490	
SUMMARY OF EXPENDITURES							
ACCT. DESCRIPTION		2001 ACTUAL	2002 ACTUAL	2003		2004	
				ESTIMATED	BUDGETED	ADOPTED	
PERSONAL SERVICES:							
6010	PAYROLL	\$197,125	\$182,139	\$191,935	\$191,935	\$168,818	
6030	PENSIONS	0	375	24,870	24,870	9,336	
6034	SOCIAL SECURITY	0	544	0	0	12,915	
6040	FLEX PLAN	0	649	15,305	15,305	16,530	
6045	WORKERS COMPENSATION	0	45	0	0	1,438	
		197,125	183,752	232,110	232,110	209,037	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	187,106	197,712	201,668	201,668	158,180	
6104	CONTINUING EDUCATION	1,164	2,975	2,000	2,000	2,000	
6105	DUES & SUBSCRIPTIONS	443	530	1,000	1,000	1,000	
6107	MILEAGE	7,047	7,121	8,160	8,160	8,160	
		195,760	208,338	212,828	212,828	169,340	
COMMODITIES:							
6406	GENERAL SUPPLIES	808	919	2,050	2,050	2,050	
6408	PHOTOGRAPHIC SUPPLIES	7	0	300	300	300	
6575	PRINTING	36	119	300	300	300	
		851	1,038	2,650	2,650	2,650	
CENTRAL SERVICES:							
6803	GENERAL	57,720	59,328	19,296	19,296	14,268	
6804	CITY HALL	4,104	4,344	4,956	4,956	11,184	
6806	PUBLIC WORKS BUILDING	8,208	0	0	0	0	
6808	EQUIPMENT OPERATION	2,472	2,628	2,352	2,352	1,944	
		72,504	66,300	26,604	26,604	27,396	
EQUIPMENT:							
6710	REPLACEMENT	5,394	14,204	11,629	11,629	11,629	
TOTAL PUBLIC HEALTH		\$471,634	\$473,632	\$485,821	\$485,821	\$420,052	

<b>FUND:</b> GENERAL	<b>FUNCTION:</b> PUBLIC SAFETY	<b>AREA:</b> INSPECTIONS	<b>PROGRAM:</b> 1495
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### SUMMARY OF PERFORMANCE MEASURES

#### Inspections - 1495:

Personal services consist of the building official, 3¾ full time inspectors and 1¾ full time support staff.

The Inspections Department issued 6,144 building, plumbing and heating permits in 2002. They also enforce the Uniform Building Code, the State Building Code and made over 11,100 inspections in 2002.

2002 revenue for the various permits issued was as follows:

Building Permits	\$ 1,196,285
Plumbing Permits	147,289
HVAC Permits	231,722

The Building Department also receives 6 to 7 complaint calls per week from residents which are investigated promptly.

#### Explanation of Change:

\$25,000 has been deducted from the salary budget for part time wages to perform inspections that is currently budgeted in professional services.

	<b>2003</b>	<b>2004</b>	<b>%</b>
<b>Total Inspections Budget</b>	\$665,554	\$666,845	0.19%



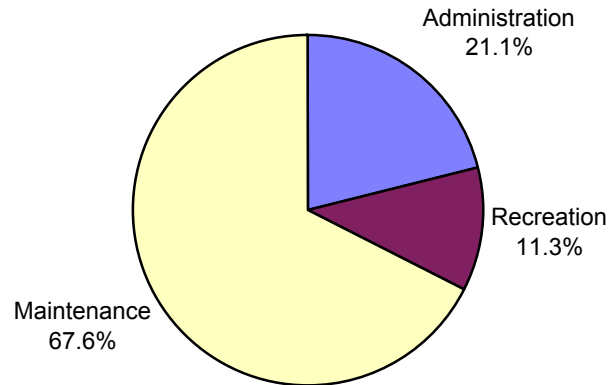
FUND:		FUNCTION:		AREA:		PROGRAM:	
GENERAL		PUBLIC SAFETY		INSPECTIONS		1495	
SUMMARY OF EXPENDITURES							
ACCT.	DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003		2004 ADOPTED	
				ESTIMATED	BUDGETED		
PERSONAL SERVICES:							
6010	PAYROLL	\$387,110	\$367,275	\$412,582	\$412,582	\$398,546	
6011	OVERTIME	0	4,460	0	0	3,407	
6030	PENSIONS	0	812	53,223	53,223	22,228	
6034	SOCIAL SECURITY	0	1,058	0	0	30,749	
6040	FLEX PLAN	0	1,648	43,048	43,048	46,170	
6045	WORKERS COMPENSATION	0	101	0	0	3,168	
		387,110	375,354	508,853	508,853	504,268	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	19,577	22,684	32,415	32,415	32,415	
6104	CONTINUING EDUCATION	2,078	3,127	2,000	2,000	1,500	
6105	DUES & SUBSCRIPTIONS	570	233	300	300	300	
6107	MILEAGE	3,364	3,549	3,426	3,426	3,426	
6136	PLAN MANAGEMENT	6,137	7,767	5,750	5,750	5,750	
6160	DATA PROCESSING	23,988	23,207	25,200	25,200	26,000	
6188	TELEPHONE	2,335	2,009	1,888	1,888	1,888	
		58,049	62,576	70,979	70,979	71,279	
COMMODITIES:							
6405	BOOKS AND PAMPHLETS	613	647	707	707	400	
6406	GENERAL SUPPLIES	1,549	1,780	1,979	1,979	1,900	
6558	UNIFORMS	901	599	941	941	900	
6575	PRINTING	619	886	1,537	1,537	1,000	
		3,682	3,912	5,164	5,164	4,200	
CENTRAL SERVICES:							
6803	GENERAL	106,332	125,016	39,744	39,744	31,488	
6804	CITY HALL	8,220	8,700	9,924	9,924	25,332	
6808	EQUIPMENT OPERATION	7,668	8,148	15,888	15,888	15,276	
		122,220	141,864	65,556	65,556	72,096	
EQUIPMENT:							
6710	REPLACEMENT	4,228	4,356	15,002	15,002	15,002	
TOTAL INSPECTIONS		\$575,289	\$588,062	\$665,554	\$665,554	\$666,845	



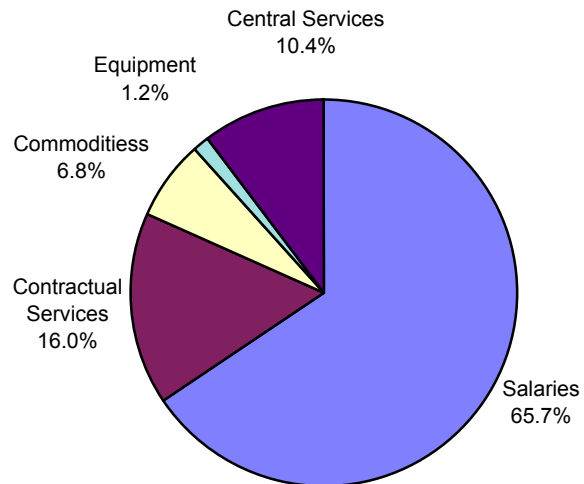
## ***Park & Recreation***

## Park Recreation Overview

### Park & Recreation Distribution by Area



### Park & Recreation Distribution by Expenditure



<b>FUND:</b> <b>GENERAL</b>	<b>FUNCTION:</b> <b>PARK &amp; RECREATION</b>	<b>AREA:</b> <b>ADMINISTRATION</b>	<b>PROGRAM:</b> <b>1600</b>
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### SUMMARY OF PERFORMANCE MEASURES

#### Park Administration - 1600:

Personal services consist of 7 full time employees and occasional seasonal part time help in this area. The seven full time positions include:

1. Director
2. Assistant Director
3. Recreation Supervisor
4. Adaptive Recreation Supervisor
5. Senior Citizen Director
6. Office Coordinator
7. Secretary

Responsibility is to administer and maintain the entire Park and Recreation Department including: 40 parks totaling 1,553 acres of park property, revenue facilities (Golf Courses, 3 indoor ice rinks at Braemar Arena, Aquatic Center, Art Center, Edinborough Park, and Centennial Lakes Park), administering and programming a Senior Citizen's Center, adaptive recreation program, administering and scheduling adult and youth recreational programs and thirteen athletic associations (Edina Baseball Association, Edina Basketball Association, Edina Girls' Athletic Association, Edina Girls Traveling Basketball, Edina Youth Softball Association, Edina Swim Club, Edina Fast Pitch Softball Association, Braemar City of Lakes Figure Skating Club, Edina Football Association, Jr. Olympic Volleyball Association, Edina Soccer Traveling Club and Edina Soccer Association), and working closely in operation and administration of the Edina Garden Council, the Edina Historical Society and the Edina Museum.

	<b>2003</b>	<b>2004</b>	<b>%</b>
<b>Total Park &amp; Recreation Budget</b>	<b>\$2,908,974</b>	<b>\$3,000,875</b>	<b>3.16%</b>

#### Explanation of Change:

- Personal services has been reduced by \$17,700 to allocate management costs directly to the Aquatic Center.
- Printing has been reduced by \$17,000 due to the elimination of the annual park calendar. This will offset additions to the recreation programs needed to reflect current levels of participation.

FUND:		FUNCTION:		AREA:		PROGRAM:	
GENERAL		PARK & RECREATION		ADMINISTRATION		1600	
SUMMARY OF EXPENDITURES							
ACCT. DESCRIPTION		2001 ACTUAL	2002 ACTUAL	2003		2004	
				ESTIMATED	BUDGETED	ADOPTED	
PERSONAL SERVICES:							
6010	PAYROLL	\$384,164	\$415,605	\$432,213	\$432,213	\$428,299	
6011	OVERTIME	0	620	0	0	0	
6030	PENSIONS	0	878	65,549	65,549	23,685	
6034	SOCIAL SECURITY	0	1,248	0	0	31,837	
6040	FLEX PLAN	0	1,724	42,967	42,967	46,512	
6045	WORKERS COMPENSATION	0	109	0	0	3,287	
		384,164	420,184	540,729	540,729	533,620	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	7,058	6,384	6,168	6,168	6,168	
6104	CONTINUING EDUCATION	3,077	3,013	4,196	4,196	4,196	
6105	DUES & SUBSCRIPTIONS	4,246	680	1,884	1,884	1,884	
6106	MEETING EXPENSES	92	155	523	523	523	
6107	MILEAGE	14,060	14,606	15,233	15,233	15,233	
6188	TELEPHONE	861	1,228	1,478	1,478	1,478	
		29,394	26,066	29,482	29,482	29,482	
COMMODITIES:							
6405	BOOKS & PAMPHLETS	47	31	105	105	105	
6406	GENERAL SUPPLIES	1,144	929	1,591	1,591	1,591	
6513	OFFICE SUPPLIES	4	133	567	567	567	
6575	PRINTING	12,118	13,365	18,024	18,024	1,000	
		13,313	14,458	20,287	20,287	3,263	
CENTRAL SERVICES:							
6803	GENERAL	119,580	125,004	50,136	50,136	41,796	
6804	CITY HALL	9,576	10,140	11,556	11,556	20,664	
		129,156	135,144	61,692	61,692	62,460	
EQUIPMENT:							
6710	REPLACEMENT	14,811	0	4,614	4,614	4,614	
TOTAL ADMINISTRATION		\$570,838	\$595,852	\$656,804	\$656,804	\$633,439	

<b>FUND:</b> <b>GENERAL</b>	<b>FUNCTION:</b> <b>PARK &amp; RECREATION</b>	<b>AREA:</b> <b>RECREATION</b>	<b>PROGRAM:</b> <b>1621 - 1623</b>
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**SUMMARY OF PERFORMANCE MEASURES****Athletic Activities - 1621:**

These funds are used to assist thirteen athletic associations and all adult athletic programs in common equipment needs. The 14 youth athletic associations are: Edina Baseball Association, Edina Basketball Association, Edina LaCrosse Association, Edina Girls' Athletic Association, Edina Girls' Traveling Basketball, Edina Youth Softball Association, Edina Swim Club, Edina Fast Pitch Softball Association, Braemar City of Lakes Figure Skating Club, Edina Football Association, Jr. Olympic Volleyball Association, Edina Soccer Traveling Club and the Edina Soccer Association.

**Outdoor Ice Rinks - 1622:**

These funds are used for all supervision, phone service, general supplies, and equipment for 12 warming houses, 11 hockey rinks, one bandy rink, and 12 general skating areas. This consists of an 8-week season; 7 days a week from approximately December 15 to February 15 and can stay open longer - weather permitting.

**Tennis Program - 1623:**

These funds are used for supervision, coaching, USTA memberships, instruction and supplies for approximately 500 tennis program registrants. The Tennis Program includes lessons for students ages 5-adult taught by USTA trained tennis instructors, a six week Team Tennis League, which competes against tennis teams from surrounding communities and a Summer Classic Tennis Tournaments (adult and youth) in early August.

FUND:		FUNCTION:		AREA:		PROGRAM:	
GENERAL		PARK & RECREATION		RECREATION		1621 - 1623	
SUMMARY OF EXPENDITURES							
ACCT.	DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003		2004 PROPOSED	
				ESTIMATED	BUDGETED		
ATHLETIC ACTIVITIES - 1621							
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	15	322	0	0	0	
		15	322	0	0	0	
COMMODITIES:							
6406	GENERAL SUPPLIES	3,701	3,214	4,000	4,000	8,000	
TOTAL ATHLETIC ACTIVITIES							
		\$3,716	\$3,536	\$4,000	\$4,000	\$8,000	
SKATING & HOCKEY - 1622							
PERSONAL SERVICES:							
6013	PAYROLL	\$45,689	\$25,467	\$38,627	\$38,627	\$44,000	
6034	SOCIAL SECURITY	0	87	0	0	3,366	
6045	WORKERS COMPENSATION	0	7	0	0	389	
		45,689	25,561	38,627	38,627	47,755	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	388	80	209	209	209	
6188	TELEPHONE	4,124	3,901	6,691	6,691	6,691	
		4,512	3,981	6,900	6,900	6,900	
COMMODITIES:							
6406	GENERAL SUPPLIES	341	266	1,568	1,568	1,568	
TOTAL SKATING & HOCKEY							
		\$50,542	\$29,808	\$47,095	\$47,095	\$56,223	
TENNIS PROGRAM - 1623							
PERSONAL SERVICES:							
6013	PAYROLL	\$13,739	\$14,795	\$15,965	\$15,965	\$18,574	
CONTRACTUAL SERVICES:							
6105	DUES & SUBSCRIPTIONS	25	0	77	77	77	
6107	MILEAGE	376	329	410	410	410	
		401	329	487	487	487	
COMMODITIES:							
6406	GENERAL SUPPLIES	273	3,015	4,266	4,266	4,266	
TOTAL TENNIS PROGRAM							
		\$14,413	\$18,139	\$20,718	\$20,718	\$23,327	

<b>FUND:</b> GENERAL	<b>FUNCTION:</b> PARK & RECREATION	<b>AREA:</b> RECREATION	<b>PROGRAM:</b> 1624 - 1627
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### SUMMARY OF PERFORMANCE MEASURES

#### Youth Summer Recreation Programs (Playground Program, Family Jamboree Special Event, FAB 4 and 5, Nature Camp, Firearms Safety Class and Fishing Clinic) – 1624:

These funds are used for the implementation of the summer Playground Program, which is a six-week program offered at 13 different parks open to children ages 6 to 10. These funds are also used for the annual Family Jamboree Special Event, which is an evening of family entertainment at Rosland Park, featuring games, entertainment, refreshments and family fun. This also funds the FAB 4 and 5 Program, which is a summer recreation program for 4 and 5 year-olds that offers weekly themes designed to foster a child's creativity, imagination and curiosity. Each week offers a new adventure filled with crafts, stories, songs and other age-appropriate creative activities. It also funds a Nature Camp Program, which is a four-day (daytime only) nature camp at Rosland Park where 6-10 year old day-campers discover the world of nature. They can learn about insects, look for bird nests, go fishing, search for pet rocks, participate in a nature scavenger hunt and swim at the Aquatic Center on the fourth day. Also included in this budget is a one day 4-hour fishing clinic at Rosland Park for youth 6 years of age and older. Kids get a fishing starter tackle box, learn the basics of catching fish and have fun fishing from the new fishing pier on Lake Cornelia. The Firearms Safety Training classes are sponsored by the Minnesota Department of Natural Resources. Classes are taught by certified trained instructors at the Arneson Acres Park Terrace Room.

#### Recreation Participant Programs:

Revenues and expenses for all youth summer recreation programs increase or decrease depending on the number of participants in each program:

<b>Program</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>
Tennis Instruction	562	590	605	524
Playground	614	649	676	535

#### Miscellaneous and Special Activities – 1627

These funds are used for miscellaneous special projects and equipment such as the 4<sup>th</sup> of July Parade, sound system for July 4<sup>th</sup> concert in the park, picnic recreation kits, studies, dedications and grand openings.



FUND:		FUNCTION:		AREA:		PROGRAM:	
GENERAL		PARK & RECREATION		RECREATION		1624 - 1627	
SUMMARY OF EXPENDITURES							
ACCT.	DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003		2004 ADOPTED	
				ESTIMATED	BUDGETED		
YOUTH SUMMER RECREATION PROGRAMS - 1624							
PERSONAL SERVICES:							
6013	PAYROLL	\$26,656	\$26,681	\$27,252	\$27,252	\$31,706	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	391	3,610	600	600	600	
6107	MILEAGE	498	447	615	615	615	
		889	4,057	1,215	1,215	1,215	
COMMODITIES:							
6406	GENERAL SUPPLIES	6,896	5,743	8,000	8,000	8,000	
TOTAL YOUTH SUMMER RECREATION PROGRAMS		\$34,441	\$36,481	\$36,467	\$36,467	\$40,921	
MISCELLANEOUS & SPECIAL ACTIVITIES - 1627							
PERSONAL SERVICES:							
6013	PAYROLL	\$3,297	\$6,807	\$1,686	\$1,686	\$4,500	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	1,970	3,976	732	732	4,000	
COMMODITIES:							
6406	GENERAL SUPPLIES	3,873	3,836	4,100	4,100	4,100	
6408	PHOTOGRAPHIC SUPPLIES	0	17	102	102	100	
		3,873	3,853	4,202	4,202	4,200	
TOTAL MISCELLANEOUS & SPECIAL ACTIVITIES		\$9,140	\$14,636	\$6,620	\$6,620	\$12,700	

<b>FUND:</b> GENERAL	<b>FUNCTION:</b> PARK & RECREATION	<b>AREA:</b> RECREATION	<b>PROGRAM:</b> 1628 - 1629
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**SUMMARY OF PERFORMANCE MEASURES****Senior Citizens - 1628:**

These funds now reflect expenses for all senior citizen programs, classes, trips and mailings, plus, all expenses related to operating the new Edina Senior Citizen Center at Grandview.

**Explanation of change:** As we complete our first 12-month fiscal year at the Edina Senior Center, we are learning that the interior maintenance is proving to be more costly than originally predicted. The current agreement with Hennepin County Library is that the City of Edina will maintain the exterior (turf and irrigation maintenance, road and sidewalk snow plowing, salting and sanding, etc.) while Hennepin County Library routinely maintains the indoor Senior Center, Library and commons areas. Therefore, additional funds under Professional Services are proposed to offset the inequitable shortfall.

**Adaptive Recreation - 1629:**

The adaptive recreation budget provides part-time seasonal staff for adaptive programs and inclusion services for children with disabilities in Edina programs who need a 1:1 staff person or Edina residents who receive inclusion services into programs in the other 3 cities (Richfield, Eden Prairie, and Bloomington) in our Memorandum of Understanding with the Adaptive Recreation/Learning Exchange (ARLE). It also includes professional services, which pay for sign language interpreters, a band for the summer dance, and other miscellaneous staff expenses. General supplies cover all adaptive equipment and supplies for the variety of inclusion and adaptive recreation programs held year round for youth and adults with disabilities.

**Explanation of change:** There is a new inclusion services funding collaborative that collects \$1.00 for each youth athletic association participant to pay for inclusion services, such as, interpreters for the hearing impaired. The \$5,000 increase in Adaptive Recreation Professional Services will be more than offset by revenues collected from all of Edina's youth athletic associations. Unspent fees from the athletic associations will be carried over from year to year.

FUND:		FUNCTION:		AREA:		PROGRAM:	
GENERAL		PARK & RECREATION		RECREATION		1628 - 1629	
SUMMARY OF EXPENDITURES							
ACCT.	DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003		2004 ADOPTED	
				ESTIMATED	BUDGETED		
SENIOR CITIZENS - 1628							
PERSONAL SERVICES:							
6010	PAYROLL	\$19,357	\$22,212	\$25,000	\$25,000	\$25,500	
6011	OVERTIME	0	33	0	0	0	
6030	PENSIONS	0	36	0	0	1,410	
6034	SOCIAL SECURITY	0	49	0	0	1,951	
6045	WORKERS COMPENSATION	0	2	0	0	90	
		\$19,357	\$22,332	\$25,000	\$25,000	\$28,951	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	178	47,599	57,275	57,275	62,356	
6182	RUBBISH REMOVAL	0	1,037	1,200	1,200	1,200	
6185	LIGHT AND POWER	0	19,126	30,000	30,000	30,000	
6186	HEAT	0	6,174	19,560	19,560	19,560	
6188	TELEPHONE	550	3,627	3,960	3,960	3,960	
6189	SEWER & WATER	0	1,173	1,000	1,000	1,000	
6235	POSTAGE	4,400	4,260	3,690	3,690	3,690	
		5,128	82,996	116,685	116,685	121,766	
COMMODITIES:							
6406	GENERAL SUPPLIES	780	7,009	2,617	2,617	2,617	
6513	OFFICE SUPPLIES	0	686	1,333	1,333	1,333	
6575	PRINTING	6,409	7,747	7,278	7,278	7,278	
		7,189	15,442	11,228	11,228	11,228	
TOTAL SENIOR CITIZENS		\$31,674	\$120,770	\$152,913	\$152,913	\$161,945	
ADAPTIVE RECREATION - 1629							
PERSONAL SERVICES:							
6010	PAYROLL	\$13,272	\$14,299	\$17,201	\$17,201	\$17,545	
6030	PENSIONS	0	24	0	0	970	
6034	SOCIAL SECURITY	0	44	0	0	1,342	
6045	WORKERS COMPENSATION	0	4	0	0	155	
		\$13,272	\$14,371	\$17,201	\$17,201	\$20,012	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	10,530	12,110	6,738	6,738	12,000	
COMMODITIES:							
6405	BOOKS & PAMPHLETS	0	0	102	102	100	
6406	GENERAL SUPPLIES	38	6,870	1,714	1,714	3,000	
6575	PRINTING	1,722	2,228	2,026	2,026	2,100	
		1,760	9,098	3,842	3,842	5,200	
TOTAL ADAPTIVE RECREATION		\$25,562	\$35,579	\$27,781	\$27,781	\$37,212	
TOTAL RECREATION		\$169,488	\$258,949	\$295,594	\$295,594	\$340,328	

<b>FUND:</b>	<b>FUNCTION:</b>	<b>AREA:</b>	<b>PROGRAM:</b>
GENERAL	PARK & RECREATION	PARK MAINTENANCE	

### SUMMARY OF PERFORMANCE MEASURES

#### Park Maintenance Payroll Distribution

Park maintenance consists of 17 personnel which include the following positions:

- 1 Superintendent
- 1 Foreman
- 13.6 Park Maintenance Staff
- 1 Janitor
- 1 Contract Forester (part-time year round)
- 1 Contract Weed Inspector (part-time seasonal)

Park Maintenance	\$1,018,975
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#### Charged to Other Funds:

City Hall	9,800
Art Center	2,500
Liquor Stores	1,645

<b>Total Park Maint. Payroll</b>	<u><u>\$1,032,920</u></u>
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#### Explanation of Change:

A 2001 full-time Park Maintenance employee retirement is being reinstated in 2004; however, a portion of that position includes summer maintenance duties at (and funded by) the Edina Aquatic Center. Starting in 2003, 40% of the Superintendent's time is being charged to Ponds & Lakes in the Utility fund.

In 2000, the Aquatic Weed Inspector (Superintendent), began charging approximately 25% of salary to the Ponds & Lakes department which is in the Utility Fund. The salary budget is reduced to reflect this practice.

FUND:	FUNCTION:	AREA:	PROGRAM:
GENERAL	PARK & RECREATION	PARK MAINTENANCE	

SUMMARY OF PERFORMANCE MEASURES

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FUND: GENERAL	FUNCTION: PARK & RECREATION	AREA: MAINTENANCE	PROGRAM: 1640 - 1641
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SUMMARY OF PERFORMANCE MEASURES

**General Maintenance - 1640:**

This account handles the paid leave, training and equipment maintenance for the park maintenance programs. Paid leave includes sick, vacation, and holiday pay.

**Mowing - 1641:**

Funds from this account are used for maintenance of all manicured grass areas consisting of 422 different areas all mowed and maintained with a minimum of 10 days between cuttings. All scheduled athletic fields are maintained every 5 working days.

FUND:		FUNCTION:		AREA:		PROGRAM:	
GENERAL		PARK & RECREATION		MAINTENANCE		1640 - 1641	
SUMMARY OF EXPENDITURES							
ACCT. DESCRIPTION		2001 ACTUAL	2002 ACTUAL	2003		2004	
				ESTIMATED	BUDGETED	ADOPTED	
GENERAL MAINTENANCE - 1640							
PERSONAL SERVICES:							
6010	PAYROLL	\$118,983	\$103,925	\$942,120	\$942,120	\$796,126	
6011	OVERTIME	0	0	28,325	28,325	28,955	
6020	PART TIME	0	0	0	0	193,894	
6030	PENSIONS	0	446	122,687	122,687	56,349	
6034	SOCIAL SECURITY	0	632	0	0	77,952	
6040	FLEX PLAN	0	851	98,211	98,211	109,916	
6045	WORKERS COMPENSATION	0	152	0	0	21,939	
		118,983	106,006	1,191,343	1,191,343	1,285,131	
CONTRACTUAL SERVICES:							
6104	CONTINUING EDUCATION	7,051	7,303	6,663	6,663	6,663	
6188	TELEPHONE	1,313	1,255	3,639	3,639	3,639	
		8,364	8,558	10,302	10,302	10,302	
COMMODITIES:							
6406	GENERAL SUPPLIES	1,193	370	1,200	1,200	1,200	
CENTRAL SERVICES:							
6803	GENERAL	216,036	248,556	49,092	49,092	28,044	
6806	PUBLIC WORKS BUILDING	23,844	26,016	26,676	26,676	27,804	
6808	EQUIPMENT OPERATION	177,936	189,012	196,212	196,212	192,876	
		417,816	463,584	271,980	271,980	248,724	
TOTAL GENERAL MAINTENANCE		\$546,356	\$578,518	\$1,474,825	\$1,474,825	\$1,545,357	
MOWING - 1641							
PERSONAL SERVICES:							
6010	PAYROLL	\$78,633	\$98,648	\$0	\$0	\$0	
COMMODITIES:							
6406	GENERAL SUPPLIES	842	1,741	1,591	1,591	1,591	
TOTAL MOWING		\$79,475	\$100,389	\$1,591	\$1,591	\$1,591	

<b>FUND:</b> GENERAL	<b>FUNCTION:</b> PARK & RECREATION	<b>AREA:</b> MAINTENANCE	<b>PROGRAM:</b> 1642 - 1643
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### SUMMARY OF PERFORMANCE MEASURES

#### Field Maintenance - 1642:

All sports fields are specially prepared for scheduled games. These fields are dragged and field lined with a chalk material. A special mixture (agricultural lime) is used each spring for filling holes and regrading is done as needed during the playing season. All of the field areas are fertilized each year and the grass is treated with herbicides. The grassy playing surfaces in all of these parks are aerated, seeded and/or sodded when necessary to maintain safe ground cover.

This account is supplemented by a \$8 field use fee from participants. If the fee is raised from \$7 in 2002 to \$8 in 2003. In 2001, \$67,478 was contributed from the activities listed below. \$59,890 was contributed in 2002.

Activity	2001	2002
Adult Soccer	\$1,879	\$1,077
Adult Baseball	714	1,595
Adult Softball	9,500	7,000
Edina Baseball Association	7,336	7,994
EGAA Flag Football	840	1,484
Edina Youth Softball Association	3,101	2,456
Edina Girls Fast Pitch Softball	420	434
Edina Soccer Assoc. & Soccer Club	25,655	19,523
Edina Football Association	6,118	5,796
Edina Lacrosse Association	0	490
Miscellaneous Field Rentals	11,915	12,041
Total	\$67,478	\$59,890

#### General Turf Care - 1643:

The funds in this program provide for all city properties and general park maintenance. This includes the contracted spraying of weeds (dandelions) twice a year in areas that are in keeping with Edina's Turf Management Plan.



FUND:		FUNCTION:		AREA:		PROGRAM:	
GENERAL		PARK & RECREATION		MAINTENANCE		1642 - 1643	
SUMMARY OF EXPENDITURES							
ACCT.	DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003		2004 ADOPTED	
				ESTIMATED	BUDGETED		
FIELD MAINTENANCE - 1642							
PERSONAL SERVICES:							
6010	PAYROLL	\$142,516	\$153,309	\$0	\$0	\$0	
6011	OVERTIME	3,534	4,662	0	0	0	
		146,050	157,971	0	0	0	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	8,113	4,561	624	624	624	
6180	CONTRACTED REPAIRS	2,351	387	624	624	624	
		10,464	4,948	1,248	1,248	1,248	
COMMODITIES:							
6406	GENERAL SUPPLIES	10,844	12,770	5,687	5,687	5,687	
6540	FERTILIZER	1,743	1,432	1,933	1,933	1,933	
6542	INFIELD MIXTURE	3,438	4,321	3,752	3,752	3,752	
6544	LINE MARKING POWDER	4,687	6,840	5,600	5,600	5,600	
6546	WEED SPRAY	0	0	568	568	568	
6547	SEED	216	224	1,500	1,500	1,500	
		20,928	25,587	19,040	19,040	19,040	
TOTAL FIELD MAINTENANCE		\$177,442	\$188,506	\$20,288	\$20,288	\$20,288	
GENERAL TURF CARE - 1643							
PERSONAL SERVICES:							
6010	PAYROLL	\$75,646	\$89,056	\$0	\$0	\$0	
6011	OVERTIME	1,631	1,308	0	0	0	
6030	PENSIONS	0	17	0	0	0	
6034	SOCIAL SECURITY	0	24	0	0	0	
6045	WORKERS COMPENSATION	0	6	0	0	0	
		77,277	90,411	0	0	0	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	3,831	4,954	11,599	11,599	11,599	
6180	CONTRACTED REPAIRS	0	0	5,913	5,913	5,913	
6260	LICENSES AND PERMITS	0	20	226	226	226	
		3,831	4,974	17,738	17,738	17,738	
COMMODITIES:							
6406	GENERAL SUPPLIES	5,851	1,915	3,524	3,524	3,524	
6517	SAND, GRAVEL, & ROCK	0	308	1,250	1,250	1,250	
6540	FERTILIZER	4,374	3,914	4,775	4,775	4,775	
6543	SOD & BLACK DIRT	1,250	4,886	2,387	2,387	2,387	
6546	WEED SPRAY	6,082	4,000	6,560	6,560	6,560	
6547	SEED	1,811	4,161	6,822	6,822	6,822	
		19,368	19,184	25,318	25,318	25,318	
TOTAL GENERAL TURF CARE		\$100,476	\$114,569	\$43,056	\$43,056	\$43,056	

FUND: GENERAL	FUNCTION: PARK & RECREATION	AREA: MAINTENANCE	PROGRAM: 1644 - 1645
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SUMMARY OF PERFORMANCE MEASURES

**Forestry - 1644:**

These funds are used to administer a comprehensive park and boulevard forestry program plus removal of diseased trees on private properties. This account includes contracted tree removal and stump removal of all trees that are diseased (diseased trees on private properties are contracted for removal only when necessary). This account provides for maintenance of tree trimming on boulevard and park trees as well as contractual oak wilt disease identification, control and prevention program. All boulevard tree trimming and removal is assessed to the property owner.

**Litter Removal - 1645:**

These funds are used for maintenance and removal of all trash from 40 park areas on a daily basis in season or a weekly basis throughout the year. This also includes the purchase of trash containers.

FUND:		FUNCTION:		AREA:		PROGRAM:	
GENERAL		PARK & RECREATION		MAINTENANCE		1644 - 1645	
SUMMARY OF EXPENDITURES							
ACCT.	DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003		2004 ADOPTED	
				ESTIMATED	BUDGETED		
FORESTRY - 1644							
PERSONAL SERVICES:							
6010	PAYROLL	\$92,209	\$124,960	\$0	\$0	\$0	
6011	OVERTIME	784	788	0	0	0	
6030	PENSIONS	0	68	0	0	0	
6034	SOCIAL SECURITY	0	95	0	0	0	
6040	FLEX PLAN	0	29	0	0	0	
6045	WORKERS COMPENSATION	0	12	0	0	0	
		92,993	125,952	0	0	0	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	12,911	15,073	15,353	15,353	15,353	
6107	MILEAGE OR ALLOWANCE	2,478	2,282	2,064	2,064	2,064	
6180	CONTRACTED REPAIRS	1,659	1,259	12,623	12,623	12,623	
6182	TREE WASTE DISPOSAL	4,594	13,865	14,000	14,000	14,000	
		21,642	32,479	44,040	44,040	44,040	
COMMODITIES:							
6406	GENERAL SUPPLIES	416	435	2,000	2,000	2,000	
6541	PLANTING & TREES	3,625	6,820	9,000	9,000	9,000	
6543	SOD & BLACK DIRT	0	0	6,000	6,000	6,000	
6556	TOOLS	1,860	2,237	2,274	2,274	2,274	
		5,901	9,492	19,274	19,274	19,274	
TOTAL FORESTRY		\$120,536	\$167,923	\$63,314	\$63,314	\$63,314	
LITTER REMOVAL - 1645							
PERSONAL SERVICES:							
6010	PAYROLL	\$20,800	\$17,167	\$0	\$0	\$0	
6011	OVERTIME	198	58	0	0	0	
		20,998	17,225	0	0	0	
CONTRACTUAL SERVICES:							
6182	RUBBISH REMOVAL	5,467	3,869	7,163	7,163	7,163	
COMMODITIES:							
6406	GENERAL SUPPLIES	4,125	3,227	8,187	8,187	8,187	
TOTAL LITTER REMOVAL		\$30,590	\$24,321	\$15,350	\$15,350	\$15,350	

<b>FUND:</b> <b>GENERAL</b>	<b>FUNCTION:</b> <b>PARK &amp; RECREATION</b>	<b>AREA:</b> <b>MAINTENANCE</b>	<b>PROGRAM:</b> <b>1646</b>
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**SUMMARY OF PERFORMANCE MEASURES****Building Maintenance - 1646:**

These funds are used for the maintenance, repair, and cleaning of 27 buildings in the park system. These funds are also used for the upkeep and new construction of 11 hockey rinks in the park system.

**Buildings Maintained:**

- |                                 |                                  |
|---------------------------------|----------------------------------|
| 1. Arden Park Shelter           | 15. Highlands Park Shelter       |
| 2. Arneson Gazebo               | 16. Lewis Park Shelter           |
| 3. Arneson Greenhouse           | 17. Normandale Park Shelter      |
| 4. Arneson Historical House     | 18. Pamela Park Shelter          |
| 5. Braemar Complex              | 19. Rosland Park Picnic Shelter  |
| 6. Bredesen Comfort Station     | 20. Rosland Park Comfort Station |
| 7. Cahill School Building       | 21. Strachauer Park Shelter      |
| 8. Chowen Picnic Shelter        | 22. Todd Park Shelter            |
| 9. Cornelia School Park Shelter | 23. Wooddale Picnic Shelter      |
| 10. Countryside Park Shelter    | 24. Utley Park Restrooms         |
| 11. Creek Valley Park Shelter   | 25. Van Valkenburg Complex       |
| 12. Edina Senior Center         | 26. Walnut Ridge Park Shelter    |
| 13. Garden Comfort Station      | 27. Weber Park Shelter           |
| 14. Grange Hall                 |                                  |

FUND:		FUNCTION:		AREA:		PROGRAM:	
GENERAL		PARK & RECREATION		MAINTENANCE		1646	
SUMMARY OF EXPENDITURES							
ACCT.	DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003		2004	
				ESTIMATED	BUDGETED	ADOPTED	
BUILDING MAINTENANCE - 1646							
PERSONAL SERVICES:							
6010	PAYROLL	\$157,708	\$159,522	\$0	\$0	\$0	
6011	OVERTIME	2,796	1,583	0	0	0	
6030	PENSIONS	0	242	0	0	0	
6034	SOCIAL SECURITY	0	334	0	0	0	
6040	FLEX PLAN	0	453	0	0	0	
6045	WORKERS COMPENSATION	0	89	0	0	0	
		160,504	162,223	0	0	0	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	4,919	10,673	4,393	4,393	4,393	
6180	CONTRACTED REPAIRS	10,146	8,558	6,128	6,128	6,128	
6185	LIGHT & POWER	106,989	66,874	90,038	90,038	90,038	
6186	HEAT	35,966	25,126	39,220	39,220	39,220	
6188	TELEPHONE	5,555	5,575	10,984	10,984	10,984	
6189	SEWER & WATER	441	2,950	500	500	500	
6201	LAUNDRY	11,550	12,249	12,263	12,263	12,263	
		175,566	132,005	163,526	163,526	163,526	
COMMODITIES:							
6406	GENERAL SUPPLIES	27,553	33,218	26,642	26,642	26,642	
6530	REPAIR PARTS	10,885	7,721	12,570	12,570	12,570	
6556	TOOLS	8,055	7,498	6,150	6,150	6,150	
6577	LUMBER	4,672	2,325	10,145	10,145	10,145	
6578	LAMPS & FIXTURES	0	1,131	6,482	6,482	6,482	
6610	SAFETY EQUIPMENT	4,568	5,307	5,127	5,127	5,127	
		55,733	57,200	67,116	67,116	67,116	
TOTAL BUILDING MAINTENANCE		\$391,803	\$351,428	\$230,642	\$230,642	\$230,642	

<b>FUND:</b> <b>GENERAL</b>	<b>FUNCTION:</b> <b>PARK &amp; RECREATION</b>	<b>AREA:</b> <b>MAINTENANCE</b>	<b>PROGRAM:</b> <b>1647 - 1650</b>
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**SUMMARY OF PERFORMANCE MEASURES****Paths, Hard Surfaces, Hockey Rinks, & Park Amenities Maintenance - 1647:**

These funds are used for the maintenance of all hard surface areas within the park system. This includes the resurfacing of 26 tennis courts, resurfacing and maintaining 8 hard surface basketball courts, and maintenance and surfacing of 10 miles of walking and bicycling paths within the park system.

These funds are also used for the maintenance and replacement of 23 playground equipment sites, plus park lighting, picnic tables, bleachers, tables, chairs, park benches, signs and drinking fountains throughout Edina's 40 parks.

**Skating Rink Maintenance - 1648:**

These funds are used for flooding and maintaining an operation of 11 hockey rinks and 12 general skating areas. This account is supplemented by an \$8 per participant user fee. The fee was raised from \$7 in 2002 to \$8 in 2003.

**Equipment - 1650:**

This account provides funding for the replacement of existing Park Maintenance equipment and for the purchase of any new additional equipment needed for maintenance of all parks.

**Explanation of Change:**

Equipment Replacement was reduced by \$70,000 for equipment that will be purchased by Equipment Certificates

FUND:		FUNCTION:		AREA:		PROGRAM:	
GENERAL		PARK & RECREATION		MAINTENANCE		1647 - 1650	
SUMMARY OF EXPENDITURES							
ACCT.	DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003		2004 ADOPTED	
				ESTIMATED	BUDGETED		
PATHS & HARD SURFACES - 1647							
PERSONAL SERVICES:							
6010	PAYROLL	\$33,791	\$19,463	\$0	\$0	\$0	
6011	OVERTIME	0	1,059	0	0	0	
6030	PENSIONS	0	25	0	0	0	
6034	SOCIAL SECURITY	0	36	0	0	0	
6040	FLEX PLAN	0	48	0	0	0	
6045	WORKERS COMPENSATION	0	8	0	0	0	
		33,791	20,639	0	0	0	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	28,473	49,078	60,000	60,000	60,000	
COMMODITIES:							
6406	GENERAL SUPPLIES	8,170	13,105	4,208	4,208	4,208	
6518	BLACKTOP	4,458	3,461	3,411	3,411	3,411	
6519	ROAD OIL	0	0	2,615	2,615	2,615	
		12,628	16,566	10,234	10,234	10,234	
TOTAL PATHS & HARD SURFACE MAINTENANCE		\$74,892	\$86,283	\$70,234	\$70,234	\$70,234	
SKATING RINK MAINT. - 1648							
PERSONAL SERVICES:							
6010	PAYROLL	\$105,244	\$111,931	\$0	\$0	\$0	
6011	OVERTIME	16,432	9,362	0	0	0	
6030	PENSIONS	0	1,008	0	0	0	
6034	SOCIAL SECURITY	0	1,451	0	0	0	
6040	FLEX PLAN	0	1,872	0	0	0	
6045	WORKERS COMPENSATION	0	326	0	0	0	
		121,676	125,950	0	0	0	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	1,296	4,285	0	0	0	
COMMODITIES:							
6406	GENERAL SUPPLIES	4,116	3,816	3,700	3,700	3,700	
6530	REPAIR PARTS	1,393	1,480	1,932	1,932	1,932	
		5,509	5,296	5,632	5,632	5,632	
TOTAL SKATING RINK MAINT.		\$128,481	\$135,531	\$5,632	\$5,632	\$5,632	
EQUIPMENT - 1650							
EQUIPMENT:							
6710	REPLACEMENT	\$102,093	\$56,785	\$31,644	\$31,644	\$31,644	
TOTAL EQUIPMENT		\$102,093	\$56,785	\$31,644	\$31,644	\$31,644	
TOTAL PARK MAINTENANCE		\$1,752,144	\$1,804,253	\$1,956,576	\$1,956,576	\$2,027,108	

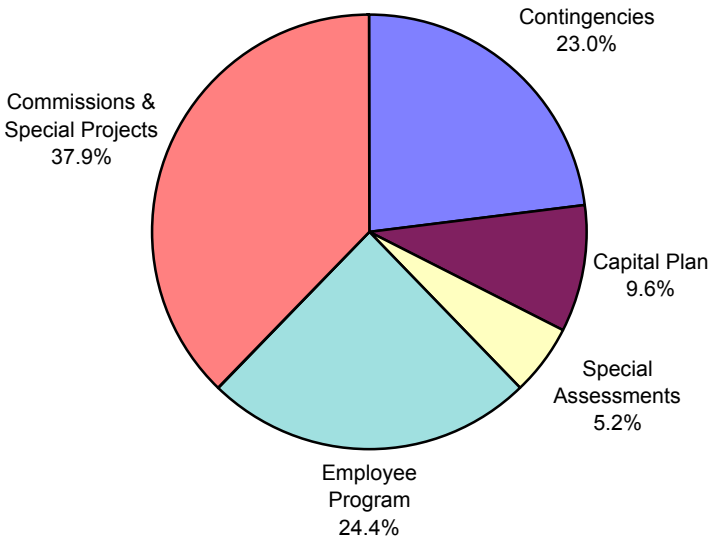


*Non-Departmental*

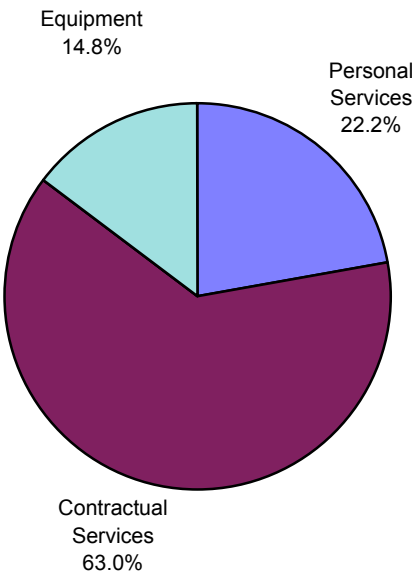


# Non-Departmental Overview

## Non-Departmental Distribution by Area



## Non-Departmental Distribution by Expenditure



FUND: GENERAL	FUNCTION: NON-DEPARTMENTAL	AREA: CONTINGENCIES	PROGRAM: 1500								
SUMMARY OF PERFORMANCE MEASURES											
<p><b>Contingencies - 1500:</b></p> <p>The contingencies budget provides for unbudgeted and unforeseen expenditures which may be authorized during the year. It also reduces the impact of unforeseen losses of revenue which may occur.</p>											
<table><tr><td></td><td>2003</td><td>2004</td><td>%</td></tr><tr><td>Total Contingencies Budget</td><td>\$95,000</td><td>\$119,431</td><td>25.72%</td></tr></table>					2003	2004	%	Total Contingencies Budget	\$95,000	\$119,431	25.72%
	2003	2004	%								
Total Contingencies Budget	\$95,000	\$119,431	25.72%								



FUND: GENERAL	FUNCTION: NON-DEPARTMENTAL	AREA: CAPITAL PLAN APPROPRIATION	PROGRAM: 1502
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SUMMARY OF PERFORMANCE MEASURES

Capital Plan Appropriation - 1502:

This appropriation reflects the amount the operating budget contributes to the capital plan.

	<u>2003</u>	<u>2004</u>	<u>%</u>
Total Capital Plan Budget	\$50,000	\$50,000	0

FUND: GENERAL		FUNCTION: NON-DEPARTMENTAL		AREA: CAPITAL PLAN APPROPRIATION		PROGRAM: 1502	
SUMMARY OF EXPENDITURES							
ACCT. DESCRIPTION		2001 ACTUAL	2002 ACTUAL	2003		2004 ADOPTED	
				ESTIMATED	BUDGETED		
EQUIPMENT: 6711		\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	
TOTAL CAPITAL PLAN APPROPRIATION		\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	

FUND: GENERAL	FUNCTION: NON-DEPARTMENTAL	AREA: SPECIAL ASSESSMENTS ON CITY PROPERTY	PROGRAM: 1503
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SUMMARY OF PERFORMANCE MEASURES

Special Assessments on City Property - 1503:

City owned properties are subject to special assessments for various improvement projects. This program provides funds to pay for these assessments. The budget also reflects the costs necessary to pay Hennepin County for mandated truth in taxation mailing.

Explanation of Change:

In 2004, a portion of the Hennepin County TIF fee was included in this budget. Beginning in 2004, this TIF fee can be allocated to the TIF districts.

	<u>2003</u>	<u>2004</u>	<u>%</u>
Total Special Assessments Budget	\$42,000	\$27,000	-35.71%

FUND: GENERAL		FUNCTION: NON-DEPARTMENTAL		AREA: SPECIAL ASSESSMENTS ON CITY PROP.		PROGRAM: 1503	
SUMMARY OF EXPENDITURES							
ACCT. DESCRIPTION		2001 ACTUAL	2002 ACTUAL	2003		2004 ADOPTED	
				ESTIMATED	BUDGETED		
SPECIAL ASSESSMENTS: 6915		\$42,816	\$40,380	\$42,000	\$42,000	\$27,000	
TOTAL SPECIAL ASSESSMENTS		\$42,816	\$40,380	\$42,000	\$42,000	\$27,000	

FUND: GENERAL	FUNCTION: NON-DEPARTMENTAL	AREA: FIRE STATION DEBT SERVICE	PROGRAM: 1510
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SUMMARY OF PERFORMANCE MEASURES

Fire Station Debt Service - 1510:

This budget was used to pay the debt service the York Avenue fire station.

Explanation of Change:

The remaining debt will be prepaid from the Capital Improvement Program. The debt was scheduled to end in 2006, however, by prepaying in 2004, the City will save approximately \$15,000 in interest payments.

	<u>2003</u>	<u>2004</u>	<u>%</u>
Total Fire Station Debt Service	\$84,000	\$0	-100.00%



FUND: GENERAL		FUNCTION: NON-DEPARTMENTAL		AREA: FIRE STATION DEBT SERVICE		PROGRAM: 1510	
SUMMARY OF EXPENDITURES							
ACCT.            DESCRIPTION		2001 ACTUAL	2002 ACTUAL	2003		2004 ADOPTED	
				ESTIMATED	BUDGETED		
CONTRACTUAL SERVICES:							
8220    DEBT SERVICE PAYMENTS		\$83,760	\$83,761	\$84,000	\$84,000	\$0	
TOTAL FIRE DEBT SERVICE		\$83,760	\$83,761	\$84,000	\$84,000	\$0	

FUND: GENERAL	FUNCTION: NON-DEPARTMENTAL	AREA: EMPLOYEE PROGRAMS	PROGRAM: 1513
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SUMMARY OF PERFORMANCE MEASURES

Employee Programs - 1513:

Employee Programs is made up of three expense items; Separation Benefits, which covers vacation and sick leave payouts for employees leaving the City, Employee Recognition, which covers various programs to honor dedicated employees, and Clothing Allowance, an allotment given to City Hall employees to purchase clothing with the City logo.

	2003	2004	%
Total Employee Programs	\$126,724	\$126,724	0

FUND: GENERAL		FUNCTION: NON-DEPARTMENTAL		AREA: EMPLOYEE PROGRAMS		PROGRAM: 1513	
SUMMARY OF EXPENDITURES							
ACCT.            DESCRIPTION		2001 ACTUAL	2002 ACTUAL	2003		2004 ADOPTED	
				ESTIMATED	BUDGETED		
PERSONAL SERVICES:							
6035   SEPARATION BENEFITS		\$0	\$59,529	\$115,720	\$115,720	\$115,720	
CONTRACTUAL SERVICES:							
6103   EMPLOYEE RECOGNITION		0	7,428	6,000	6,000	6,000	
6203   CLOTHING ALLOWANCE		0	2,216	5,004	5,004	5,004	
		0	9,644	11,004	11,004	11,004	
TOTAL EMPLOYEE PROGRAMS		\$0	\$69,173	\$126,724	\$126,724	\$126,724	

<b>FUND:</b> <b>GENERAL</b>	<b>FUNCTION:</b> <b>NON-DEPARTMENTAL</b>	<b>AREA:</b> <b>COMMISSIONS &amp; SPECIAL PROJECTS</b>	<b>PROGRAM:</b> <b>1504 – 1506</b>
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**SUMMARY OF PERFORMANCE MEASURES****Human Relations Commission - 1504:**

The Human Relations Commission has 12 members and is an advisory body to the City Council in the areas of human rights, human needs and human relationships. The Commission meets monthly and submits to the City Council an annual proposed human services budget.

**Fireworks - 1505:**

Fireworks display to be presented after the band concert on the fourth of July.

**Explanation of Change:**

The City will now solicit sponsor to cover the cost of the Fireworks display.

**Suburban Rate Authority - 1506:**

The Suburban Rate Authority is a joint powers organization that actively intervenes in matters affecting gas, electric, and telephone rates. The Suburban Rate Authority has also been active in matters concerning uniform gas and electric franchises, gas, electric and telephone rate regulation, right-of-way issues, and in legislation concerning the Public Utilities Commission.

FUND:		FUNCTION:		AREA:		COMMISSIONS		PROGRAM:	
GENERAL		NON-DEPARTMENTAL		& SPECIAL PROJECTS		1504 - 1506			
SUMMARY OF EXPENDITURES									
ACCT. DESCRIPTION		2001 ACTUAL	2002 ACTUAL	2003		2004 ADOPTED			
				ESTIMATED	BUDGETED				
HUMAN RELATIONS COMMISSION - 1504									
CONTRACTUAL SERVICES:									
6103	PROFESSIONAL SERVICES	\$67,217	\$94,323	\$78,329	\$78,329	\$78,329	\$78,329	\$78,329	\$78,329
6104	CONTINUING EDUCATION	125	50	250	250	250	250	250	250
6105	DUES & SUBSCRIPTIONS	247	247	200	200	200	200	200	200
6136	CHEMICAL HEALTH	0	0	500	500	500	500	500	500
6218	EDUCATION PROGRAM	135	289	800	800	800	800	800	800
TOTAL HUMAN RELATION COMMISSION		\$67,724	\$94,909	\$80,079	\$80,079	\$80,079	\$80,079	\$80,079	\$80,079
FIREWORKS - 1505									
COMMODITIES:									
6406	GENERAL SUPPLIES	\$12,000	\$12,200	\$12,600	\$12,600	\$12,600	\$12,600	\$0	\$0
TOTAL FIREWORKS		\$12,000	\$12,200	\$12,600	\$12,600	\$12,600	\$12,600	\$0	\$0
SUBURBAN RATE AUTHORITY - 1506									
CONTRACTUAL SERVICES:									
6103	PROFESSIONAL SERVICES	\$4,000	\$4,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
TOTAL SUBURBAN RATE AUTHORITY		\$4,000	\$4,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000

<b>FUND:</b> <b>GENERAL</b>	<b>FUNCTION:</b> <b>NON-DEPARTMENTAL</b>	<b>AREA:</b> <b>COMMISSIONS &amp; SPECIAL PROJECTS</b>	<b>PROGRAM:</b> <b>1507 – 1514</b>
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### SUMMARY OF PERFORMANCE MEASURES

#### Edina Resource Center - 1507:

In 2002, the City elected to withdraw from the Hennepin South Services Collaborative (HSSC) and establish a freestanding family services resource center. This resource center, named Edina Resource Center, is operated as part of the family services collaborative administered by the Edina Public Schools. This budget item constitutes the City's contribution to the operation of the Edina Resource Center

#### Human Services Planning and Coordination - 1508:

With the withdrawal from HSSC, the City's contribution to the research, planning and coordination (RPC) function of HSSC has been eliminated. This budget item will be used by the City to undertake human service planning and coordination activities on an as-needed basis.

#### Deer Control Program – 1509:

This program was authorized by the Council to reduce the City's deer population.

#### Records Management Program – 1511:

This would include doing an inventory and setting up a database in order to meet state data practice laws. In 2004, this budget was reduced by \$10,000.

#### Dial-a-Ride Program – 1514:

The Edina Dial-a-Ride program provides a low cost transit alternative to Edina residents, principally senior citizens, who require transportation to the Senior Center, medical appointments, shopping and so forth. The program began in February 2001 and provides approximately 4,200 passenger rides annually. Continued Metropolitan Council funding plus fare box revenues will fund about 50 percent of the program in 2004. The proposed budgeted amount constitutes the "local share" to continue the program in 2004.

<b>Total</b>	<b>2003</b>	<b>2004</b>	<b>%</b>
<b>Commissions &amp; Spec. Proj.</b>	<u>\$219,753</u>	<u>\$197,153</u>	<u>-10.28%</u>

FUND:		FUNCTION:		AREA:		COMMISSIONS		PROGRAM:	
GENERAL		NON-DEPARTMENTAL		& SPECIAL PROJECTS		1507 - 1514			
SUMMARY OF EXPENDITURES									
ACCT. DESCRIPTION		2001 ACTUAL	2002 ACTUAL	2003		2004 ADOPTED			
				ESTIMATED	BUDGETED				
EDINA RESOURCE CENTER - 1507									
CONTRACTUAL SERVICES:									
6103 PROFESSIONAL SERVICES		\$31,143	\$31,610	\$32,400	\$32,400	\$32,400	\$32,400	\$32,400	\$32,400
TOTAL EDINA RESOURCE CENTER		\$31,143	\$31,610	\$32,400	\$32,400	\$32,400	\$32,400	\$32,400	\$32,400
HUMAN SERVICES PLANNING & COORDINATION - 1508									
CONTRACTUAL SERVICES:									
6103 PROFESSIONAL SERVICES		\$21,218	\$21,536	\$22,074	\$22,074	\$22,074	\$22,074	\$22,074	\$22,074
TOTAL HUMAN SERVICES PLANNING & COORDINATION		\$21,218	\$21,536	\$22,074	\$22,074	\$22,074	\$22,074	\$22,074	\$22,074
DEER CONTROL PROGRAM - 1509									
CONTRACTUAL SERVICES:									
6103 PROFESSIONAL SERVICES		11,007	7,840	9,000	9,000	9,000	9,000	9,000	9,000
COMMODITIES:									
6406 GENERAL SUPPLIES		126	0	0	0	0	0	0	0
TOTAL DEER CONTROL		\$11,133	\$7,840	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
RECORDS MANAGEMENT - 1511									
CONTRACTUAL SERVICES:									
6103 PROFESSIONAL SERVICES		\$0	\$8,418	\$36,600	\$36,600	\$36,600	\$36,600	\$26,600	\$26,600
DIAL A RIDE - 1514									
CONTRACTUAL SERVICES:									
6103 PROFESSIONAL SERVICES		\$0	\$0	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000
TOTAL COMMISSIONS & SPECIAL PROJECTS		\$147,218	\$180,513	\$219,753	\$219,753	\$219,753	\$219,753	\$197,153	\$197,153







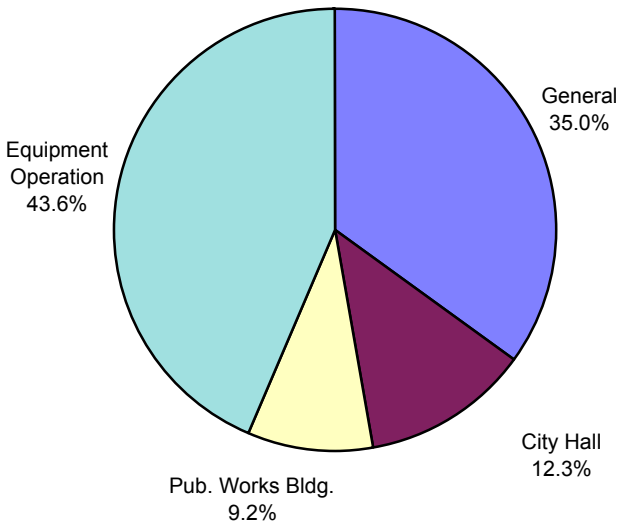
## *Appendix*



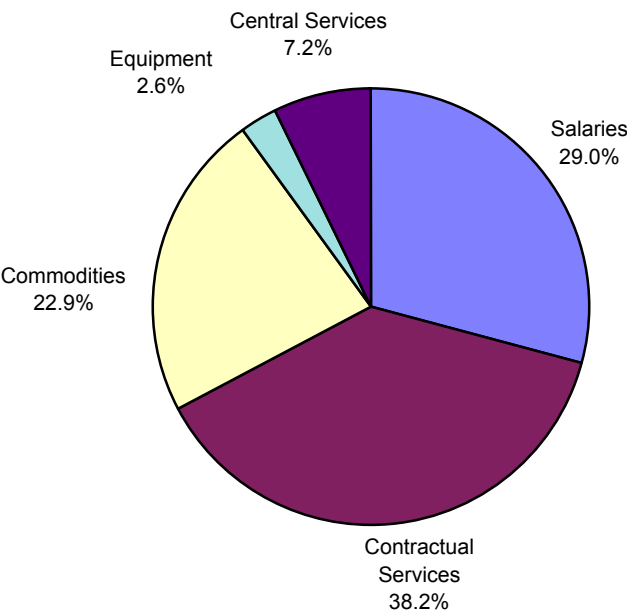
*Central Services*

# Central Services Overview

**Central Services**  
Distribution by Area



**Central Services**  
Distribution by Expenditure



FUND:	GENERAL	FUNCTION:	CENTRAL SERVICES	AREA:	GENERAL	PROGRAM:	1550
SUMMARY OF PERFORMANCE MEASURES							
General - 1550:							
Personal services consist of 2 full time employees.							
Central Services General is made up of worker's compensation and liability insurance, upgrade and maintenance to the City's wide area network and shared costs, such as postage, bank charges and personnel advertising. These costs are allocated based on departmental usage or number of employees in each department. One third of this budget is allocated to our enterprise funds and is not tax supported.							
Explanation of Change:							
<ul style="list-style-type: none"><li>Insurance increased \$69,000 to reflect increased cost in liability and benefits insurance.</li><li>Workers compensation insurance will now be budgeted as a direct expense to each department. This change is due to the reporting requirements of GASB 34.</li></ul>							
Distribution							
Allocated to General Fund:			Allocated to other Funds:				
	Annual	Monthly		Annual	Monthly		
Mayor & Council	22,476	1,873	City Hall	5,784	482		
Administration	39,804	3,317	Public Works Building	3,816	318		
Planning	25,248	2,104	Equipment Operation	15,816	1,318		
Finance	29,316	2,443	Art Center	16,704	1,392		
Elections	6,324	527	Pool	13,596	1,133		
Assessing	33,816	2,818	Golf Course	78,000	6,500		
Public Works:			Arena	15,876	1,323		
Administration	10,908	909	Edin/Cent	38,232	3,186		
Engineering	29,556	2,463	Utilities	110,304	9,192		
Maintenance	81,360	6,780	50 <sup>th</sup> Assessment Dist.	2,040	170		
Police	181,788	15,149	50th Street - Liquor	20,700	1,725		
Animal Control	2,940	245	York - Liquor	37,332	3,111		
Fire	121,716	10,143	Vernon - Liquor	32,940	2,745		
Health	14,268	1,189	Recycling	3,720	310		
Inspections	31,488	2,624	Communications	17,340	1,445		
Parks:							
Administration	41,796	3,483					
Maintenance	28,044	2,337					
				412,200	34,350		
	\$700,848	\$58,404	Total	\$1,113,048	\$92,754		
			2003	2004	%		
Total Central Services General			\$1,376,112	\$1,113,048	-19.12%		

FUND:		FUNCTION:		AREA:		PROGRAM:	
GENERAL		CENTRAL SERVICES		GENERAL		1550	
SUMMARY OF EXPENDITURES							
ACCT. DESCRIPTION		2001 ACTUAL	2002 ACTUAL	2003		2004 ADOPTED	
				ESTIMATED	BUDGETED		
PERSONAL SERVICES:							
6010	PAYROLL	\$82,664	\$94,477	\$107,762	\$107,762	\$107,643	
6030	PENSIONS	1,892,461	1,933,334	14,310	14,310	5,953	
6034	SOCIAL SECURITY	0	303	0	0	8,235	
6040	FLEX PLAN	1,367,515	1,536,992	12,720	12,720	13,680	
6045	WORKERS COMPENSATION	0	38	0	0	953	
6046	UNEMPLOYMENT COMP.	2,356	10,248	3,000	3,000	3,000	
		3,344,996	3,575,392	137,792	137,792	139,464	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	26,573	23,499	31,000	31,000	29,000	
6104	COMPUTER TRAINING	12,449	2,680	13,000	13,000	12,000	
6121	PERSONNEL	61,077	21,900	40,000	40,000	40,000	
6151	EQUIPMENT RENTAL	10,372	10,774	14,000	14,000	20,000	
6155	BANK SERVICE CHARGES	27,872	43,078	30,000	30,000	30,000	
6160	COMPUTER SOFTWARE	63,562	50,022	58,000	58,000	58,000	
6188	TELEPHONE	78,441	79,006	87,000	87,000	87,000	
6200	INSURANCE	653,643	971,768	775,225	775,225	530,489	
6230	SERVICE CONTR. - EQUIP.	18,745	11,507	13,500	13,500	13,500	
6235	POSTAGE	34,007	42,353	55,000	55,000	50,000	
		986,741	1,256,587	1,116,725	1,116,725	869,989	
COMMODITIES:							
6406	GENERAL SUPPLIES	50,816	39,287	51,200	51,200	49,200	
EQUIPMENT:							
6710	REPLACEMENT	12,537	28,690	70,395	70,395	54,395	
6711	NEW	4,952	0	0	0	0	
		17,489	28,690	70,395	70,395	54,395	
TOTAL GENERAL		\$4,400,042	\$4,899,956	\$1,376,112	\$1,376,112	\$1,113,048	

<b>FUND:</b> GENERAL	<b>FUNCTION:</b> CENTRAL SERVICES	<b>AREA:</b> CITY HALL	<b>PROGRAM:</b> 1551
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### SUMMARY OF PERFORMANCE MEASURES

#### City Hall - 1551:

Personal services consist of 1 full time employee, public works help, park maintenance help, and part time help.

This program provides for the operation and maintenance of the City Hall. Operating costs are allocated to departments on the basis of space occupied.

#### Explanation of Change:

- This budget has been increases to reflect the costs of the new City Hall and Police Department. An additional full time custodian is included along with the costs related to the increase in size and type of facility. The majority of these additional costs are reflected in heat & power, exterior maintenance, and new cleaning equipment.

#### Distribution

Allocation to Operating Departments	Annual	Monthly
Mayor & Council	\$19,524	\$1,627
Administration	22,788	1,899
Planning	17,652	1,471
Finance	17,664	1,472
Assessing	20,160	1,680
Public Works:		
Administration	7,944	662
Engineering	23,808	1,984
Police	195,372	16,281
Health	11,184	932
Inspections	25,332	2,111
Parks	20,664	1,722
Utilities	5,880	490
Communications	2,784	232
Total	<u>\$390,756</u>	<u>\$32,563</u>

	<u>2003</u>	<u>2004</u>	<u>%</u>
<b>Total City Hall Budget</b>	\$206,760	\$390,756	88.99%

FUND:		FUNCTION:		AREA:		PROGRAM:	
GENERAL		CENTRAL SERVICES		CITY HALL		1551	
SUMMARY OF EXPENDITURES							
ACCT. DESCRIPTION		2001 ACTUAL	2002 ACTUAL	2003		2004	
				ESTIMATED	BUDGETED	ADOPTED	
PERSONAL SERVICES:							
6010	PAYROLL	\$58,359	\$59,931	\$83,720	\$83,720	\$100,255	
6011	OVERTIME	3,210	2,644	3,500	3,500	5,000	
6030	PENSIONS	0	184	7,561	7,561	5,588	
6034	SOCIAL SECURITY	0	237	0	0	97,733	
6040	FLEX PLAN	0	491	6,995	6,995	17,442	
6045	WORKERS COMPENSATION	0	46	0	0	3,054	
		61,569	63,533	101,776	101,776	229,072	
CONTRACTUAL SERVICES:							
6180	CONTRACTED REPAIR	3,575	3,588	5,600	5,600	16,100	
6182	RUBBISH SERVICE	1,977	2,024	3,000	3,000	3,000	
6185	LIGHT & POWER	29,054	30,821	32,000	32,000	56,000	
6186	HEAT	11,077	7,100	14,000	14,000	25,000	
6189	SEWER & WATER	1,976	2,073	3,000	3,000	4,500	
6201	LAUNDRY	3,131	3,279	3,200	3,200	4,700	
		50,790	48,885	60,800	60,800	109,300	
COMMODITIES:							
6406	GENERAL SUPPLIES	10,113	5,229	12,000	12,000	22,000	
6511	CLEANING SUPPLIES	1,563	944	2,600	2,600	2,600	
6512	PAPER SUPPLIES	13,264	11,971	15,000	15,000	15,000	
6530	REPAIR PARTS	2,785	2,518	7,000	7,000	7,000	
		27,725	20,662	36,600	36,600	46,600	
CENTRAL SERVICES:							
6803	GENERAL	18,828	20,424	7,584	7,584	5,784	
TOTAL CITY HALL		\$158,912	\$153,504	\$206,760	\$206,760	\$390,756	

<b>FUND:</b> GENERAL	<b>FUNCTION:</b> CENTRAL SERVICES	<b>AREA:</b> PUBLIC WORKS BUILDING	<b>PROGRAM:</b> 1552
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### SUMMARY OF PERFORMANCE MEASURES

#### Public Works Building - 1552:

Personal services consist of 1 full time employee, and Public Works help.

The function of the public works building is to provide a shelter for equipment maintenance operations and provide stockroom and office facilities for public works personnel. A large part of this account is directed towards rubbish hauling, light and power, heat and fuel oil, and repair parts for the building.

#### Distribution

Allocation to Operating Departments	Annual	Monthly
Public Works	\$37,176	\$3,098
Parks	27,804	2,317
Equipment Operation	205,068	17,089
Utilities	21,984	1,832
	<hr/>	<hr/>
Total	\$292,032	\$24,336
	<hr/>	<hr/>

	2003	2004	%
Total Public Works Building Budget	\$280,260	\$292,032	4.20%



FUND:		FUNCTION:		AREA:		PROGRAM:	
GENERAL		CENTRAL SERVICES		PUBLIC WORKS BUILDING		1552	
SUMMARY OF EXPENDITURES							
ACCT. DESCRIPTION		2001 ACTUAL	2002 ACTUAL	2003		2004	
				ESTIMATED	BUDGETED	ADOPTED	
PERSONAL SERVICES:							
6010	PAYROLL	\$70,981	\$68,722	\$69,813	\$69,813	\$71,981	
6011	OVERTIME	1,118	383	3,977	3,977	2,550	
6030	PENSIONS	0	172	4,885	4,885	4,125	
6034	SOCIAL SECURITY	0	235	0	0	5,702	
6040	FLEX PLAN	0	481	5,724	5,724	11,286	
6045	WORKERS COMPENSATION	0	97	0	0	2,483	
		72,099	70,090	84,399	84,399	98,127	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	1,105	4,496	1,100	1,100	1,100	
6182	RUBBISH SERVICE	4,555	5,291	4,200	4,200	4,200	
6185	LIGHT & POWER	42,729	38,540	42,000	42,000	42,000	
6186	HEAT & FUEL OIL	79,422	47,254	66,000	66,000	65,100	
6189	SEWER & WATER	2,951	3,993	3,000	3,000	3,900	
		130,762	99,574	116,300	116,300	116,300	
COMMODITIES:							
6406	GENERAL SUPPLIES	16,940	15,227	14,000	14,000	14,000	
6511	CLEANING SUPPLIES	11,414	11,981	12,000	12,000	12,000	
6530	REPAIR PARTS	38,843	40,245	40,100	40,100	40,100	
		67,197	67,453	66,100	66,100	66,100	
CENTRAL SERVICES:							
6803	GENERAL	14,712	15,960	5,772	5,772	3,816	
EQUIPMENT:							
6710	REPLACEMENT	3,237	8,080	7,689	7,689	7,689	
TOTAL PUBLIC WORKS BUILDING		\$288,007	\$261,157	\$280,260	\$280,260	\$292,032	

<b>FUND:</b> GENERAL	<b>FUNCTION:</b> CENTRAL SERVICES	<b>AREA:</b> EQUIPMENT OPERATION	<b>PROGRAM:</b> 1553
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### SUMMARY OF PERFORMANCE MEASURES

#### Equipment Operation - 1553:

This account provides for the operation and maintenance of all City vehicles. A large part of the operation costs are attributed to the purchase of fuel for City equipment. The shop supervisor and five mechanics plus a ½ position assigned to inventory control are the personnel responsible for the City's 46 cars, 102 trucks, plow trucks, pickups and vans, 140 off-road vehicles, 6 trailers, and miscellaneous equipment. One-half position is assigned to inventory control. Additionally, the public works shop is responsible for all maintenance of equipment and power tools. Costs of equipment operation are charged to operating departments and other funds on the basis of use.

#### Explanation of Change:

- Additional funds are allocated to contracted services for increases in technology of repairing the fleet. We have seen an increase in technology issues such as electronic items, and more contractual repairs of the emergency fleet over the past few years. Past equipment were more mechanical in nature and as today's equipment are more technical.

#### Distribution

##### Allocated to General Fund:

##### Allocated to other Funds:

	Annual	Monthly		Annual	Monthly
Administration	\$1,800	\$150	Pool	\$2,772	\$231
Assessing	5,172	431	Golf Course	696	58
Public Works:			Edin/Cent. Lake	9,444	787
Engineering	18,048	1,504	Utilities	114,144	9,512
Supervision	17,352	1,446	York – Liquor	276	23
Maintenance	512,544	42,712		<u>\$127,332</u>	<u>\$10,611</u>
Police	348,816	29,068			
Animal Control	3,744	312			
Fire	143,724	11,977			
Health	1,944	162			
Inspections	15,276	1,273			
Park Maintenance	192,876	16,073			
	<u>\$1,261,296</u>	<u>\$105,108</u>	Total	<u>\$1,388,628</u>	<u>\$115,719</u>

	2003	2004	%
<b>Total Equipment Operation Budget</b>	\$1,381,752	\$1,388,628	0.50%

FUND:		FUNCTION:		AREA:		PROGRAM:	
GENERAL		CENTRAL SERVICES		EQUIPMENT OPERATION		1553	
SUMMARY OF EXPENDITURES							
ACCT. DESCRIPTION		2001 ACTUAL	2002 ACTUAL	2003		2004	
				ESTIMATED	BUDGETED	ADOPTED	
PERSONAL SERVICES:							
6010	PAYROLL	\$321,434	\$338,184	\$344,053	\$344,053	\$350,291	
6011	OVERTIME	8,991	6,022	3,100	3,100	3,162	
6030	PENSIONS	0	633	42,022	42,022	19,544	
6034	SOCIAL SECURITY	0	888	0	0	27,039	
6040	FLEX PLAN	0	1,394	41,342	41,342	48,495	
6045	WORKERS COMPENSATION	0	273	0	0	9,338	
		330,425	347,394	430,517	430,517	457,869	
CONTRACTUAL SERVICES:							
6103	PROFESSIONAL SERVICES	739	38	1,500	1,500	1,500	
6160	DATA PROCESSING	3,338	5,431	3,100	3,100	3,100	
6180	CONTRACTED REPAIRS	43,659	46,483	76,000	76,000	76,000	
6201	LAUNDRY	6,783	5,213	6,600	6,600	6,600	
6237	RADIO SERVICE	6,450	6,119	7,500	7,500	7,500	
6238	CAR WASHES	2,130	7,058	5,000	5,000	5,000	
6260	LICENSE FEES & PERMITS	19,728	29,448	20,600	20,600	20,600	
		82,827	99,790	120,300	120,300	120,300	
COMMODITIES:							
6406	GENERAL SUPPLIES	27,399	17,110	23,000	23,000	23,000	
6530	REPAIR PARTS	179,898	169,733	195,000	195,000	195,000	
6556	REPLACEMENT OF TOOLS	9,279	7,836	9,000	9,000	9,000	
6580	WELDING SUPPLIES	4,862	5,629	7,300	7,300	7,300	
6581	GAS & FUEL OIL	205,937	188,875	218,000	218,000	218,000	
6583	TIRES & TUBES	36,287	33,290	42,000	42,000	42,000	
6584	LUBRICANTS	10,748	12,025	14,000	14,000	14,000	
6585	ACCESSORIES	46,142	45,013	55,000	55,000	55,000	
6610	SAFETY EQUIPMENT	3,557	1,827	4,500	4,500	4,500	
		524,109	481,338	567,800	567,800	567,800	
CENTRAL SERVICES:							
6803	GENERAL	101,220	113,256	34,620	34,620	15,816	
6806	PUBLIC WORKS BUILDING	175,824	191,916	196,740	196,740	205,068	
		277,044	305,172	231,360	231,360	220,884	
EQUIPMENT:							
6710	REPLACEMENT	14,564	24,379	31,775	31,775	21,775	
TOTAL EQUIPMENT OPERATION		\$1,228,969	\$1,258,073	\$1,381,752	\$1,381,752	\$1,388,628	